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**VOTE: 602 Fortportal City**

**Quarter 3**

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**Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**OCEN AMBROSE**  
**(Accounting Officer)**

**Signed on Date: 26-05-2026**

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

**VOTE: 602 Fortportal City****Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,167,368	3,167,368	2,428,736	77%
Discretionary Government Transfers	4,459,017	4,459,017	3,343,271	75%
Conditional Government Transfers	23,118,282	23,118,282	17,111,781	74%
Other Government Transfers	32,445	349,148	285,101	879%
External Financing	72,729	72,729	37,277	51%
<b>Total Revenues shares</b>	<b>30,849,841</b>	<b>31,166,544</b>	<b>23,206,165</b>	<b>75%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	624,190	624,190	311,258	50%
Tourism Development	25,795	25,795	17,129	66%
Natural Resources, Environment, Climate Change, Land and Water Management	901,494	901,494	350,090	39%
Private Sector Development	198,450	198,450	97,659	49%
Integrated Transport Infrastructure and Services	1,805,071	2,121,774	1,077,283	60%
Sustainable Urbanisation and Housing	73,502	73,502	250	0%
Digital Transformation	33,290	33,290	5,145	15%
Human Capital Development	18,310,639	18,310,639	12,050,255	66%
Public Sector Transformation	5,163,647	5,030,855	1,925,778	37%
Governance and Security	2,390,622	2,708,414	2,079,862	87%
Regional Balanced Development	683,264	498,264	259,472	38%
Development Plan Implementation	639,876	639,876	361,562	57%
<b>Grand Total</b>	<b>30,849,841</b>	<b>31,166,544</b>	<b>18,535,743</b>	<b>60%</b>
Wage	16,886,949	16,886,949	11,228,337	66%
Non-Wage Recurrent	11,101,831	11,418,534	6,390,750	58%
Domestic Devt	2,788,332	2,788,332	879,673	32%
External Financing	72,729	72,729	36,983	51%

**VOTE: 602 Fortportal City****Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of Quarter 3, the City had cumulatively received Shs 23,206,165,000 representing 75% of the annual approved budget. Of the total receipts Shs. 2,428,736,000 (77%) had been collected as Local Revenue; Shs 3,343,271,000 (75%) was received as Discretionary Government Transfers; Shs 17,111,781,000 (74%) as Conditional Government Transfers; Shs. 285,101,000 (879%) as Other Government Transfers and Shs 37,277,000 (51%) as External Financing.

By the end of the Quarter, Shs 22,857,738,189,000 had been disbursed to the Departments as follow:

Shs 5,469,951,541 was disbursed to Administration including transfers to the Divisions, Shs 419,682,452 to Finance Department; Shs 539,173,260 to Statutory; Shs 454,788,514 to Production; Shs 4,283,448,953 to Health; Shs 8,913,655,981 to Education, Shs 1,629,443,965 to Roads; Shs 665,278,769 to Natural Resources; Shs 128,671,671 to Planning; Shs 144,306,354 to Internal Audit and Shs 157,686,386 to Trade.

A total of Shs 18,535,743,743,000 was spent in the Quarter under review representing 60% of the annual approved budget and 80% of the cumulative releases. Shs 4,680,422,000 remained unspent i.e. 20% of the cumulative receipts and 15% Of the Annual approved budget by the end of the quarter.

The bulk of which was pension and gratuity (Shs 1,511,017,255), wage (Shs. 1,533,622,034) and development grants(Shs 1,058,117,000) where payment are pending completion of projects.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>3,167,368</b>	<b>3,167,368</b>	<b>2,428,736</b>	<b>77%</b>
Advertisements/Bill Boards	50,632	50,632	59,180	117%
Animal and Crop Husbandry related Levies	128,000	128,000	107,498	84%
Business licenses	393,384	393,384	342,732	87%
Land Fees	71,124	71,124	58,905	83%
Local Hotel Tax	100,532	100,532	91,899	91%
Local Services Tax-Payable By Individuals	158,118	158,118	116,069	73%
Market /Gate Charges	301,857	301,857	344,470	114%
Other fees e.g. street parking fees	359,882	359,882	212,100	59%
Other fines and Penalties – private	31,410	31,410	45,548	145%
Other licenses	77,404	77,404	63,444	82%
Property related Duties/Fees	1,143,083	1,143,083	754,226	66%
Refuse collection charges/Public convenience	37,992	37,992	21,706	57%
Registration fees for Documents and Businesses	7,012	7,012	5,640	80%
Rent & rates – produced assets-From Government Units	306,938	306,938	205,319	67%
<b>Discretionary Government Transfers</b>	<b>4,459,017</b>	<b>4,459,017</b>	<b>3,343,271</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%
Urban Discretionary Equalisation Development Grant	527,462	527,462	395,596	75%
Urban Unconditional Grant Wage	3,328,187	3,328,187	2,496,140	75%
Urban Unconditional Non-Wage	558,117	558,117	417,596	75%
<b>Conditional Government Transfers</b>	<b>23,118,282</b>	<b>23,118,282</b>	<b>17,111,781</b>	<b>74%</b>
Programme Conditional Grant - Non Wage Recurrent	7,943,900	7,943,900	5,729,960	72%
Programme Conditional Grant - Development	1,315,619	1,315,619	986,714	75%
Programme Conditional Grant - Wage Recurrent	13,558,763	13,558,763	10,170,107	75%
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%
<b>Other Government Transfers</b>	<b>32,445</b>	<b>349,148</b>	<b>285,101</b>	<b>879%</b>
GROW Project	12,445	12,445	5,138	41%
Support to PLE (UNEB)	20,000	20,000	18,983	95%
Uganda Road Fund (URF)	0	316,703	260,979	

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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>72,729</b>	<b>72,729</b>	<b>37,277</b>	<b>51%</b>
Baylor International (Uganda)	6,830	6,830	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	65,899	65,899	37,277	57%
<b>Total Revenues Shares</b>	<b>30,849,841</b>	<b>31,166,544</b>	<b>23,206,165</b>	<b>75%</b>

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

By the end of the quarter the City had collected 2,433,985,282 which is 77% of the annual approved budget. The good performance is attributed to Business Licenses which performed at 87% due to implementation of trade order, Building fees performed at 148% due to implementation of Building control act 2025.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter 3, the City had cumulatively received Shs. 20,455,052,000 which represents 74% of the approved annual revenue budget from Central Government Transfers. All transfers were received as expected save for the Programme Conditional Grant Non-wage which performed at 72% reason being that the Education non-wage was budgeted and planned to be received in 4 Quarters the grant is released on a termly basis and the final release expected in Quarter 4

**Cumulative Performance for Other Government Transfers**

By the end of Quarter 3, the City had received Shs. 285,101,000 under Other Government Transfers which represents 879% of the approved annual budget. The overperformance is due to the receipt of URF funds which had not been budgeted for since we had not received communication on the IPFs.

**Cumulative Performance for External Financing**

As at the end of Quarter 3, Shs. 37,277,000 had been received cumulatively representing a performance of Shs. 51%. All sources have not performed well i.e. no funds had been received from Baylor and only 57% had been received under GAVI.

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## Quarter 3

### A4: Expenditure Performance by Department and Vote Function ('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	7,079,026	7,264,026	3,683,646	52%	1,414,485
<b>Sub-Total</b>	<b>7,079,026</b>	<b>7,264,026</b>	<b>3,683,646</b>	<b>52%</b>	<b>1,414,485</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	859,521	674,521	365,816	43%	99,832
<b>Sub-Total</b>	<b>859,521</b>	<b>674,521</b>	<b>365,816</b>	<b>43%</b>	<b>99,832</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	703,925	703,925	459,856	65%	159,601
<b>Sub-Total</b>	<b>703,925</b>	<b>703,925</b>	<b>459,856</b>	<b>65%</b>	<b>159,601</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	525,062	525,062	269,908	51%	90,128
20 Agricultural Production	15,223	15,223	6,600	43%	0
30 Agricultural Value Chain Services	85,905	85,905	34,750	40%	12,500
<b>Sub-Total</b>	<b>626,190</b>	<b>626,190</b>	<b>311,258</b>	<b>50%</b>	<b>102,628</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,765,987	1,765,987	539,832	31%	142,440
20 Hospital Services	211,006	211,006	158,254	75%	52,751
30 Health Management and Supervision	4,003,206	4,003,206	2,551,564	64%	858,902
<b>Sub-Total</b>	<b>5,980,198</b>	<b>5,980,198</b>	<b>3,249,650</b>	<b>54%</b>	<b>1,054,093</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	3,318,685	3,318,685	2,405,095	72%	875,868
20 Secondary Education	6,420,439	6,420,439	4,700,094	73%	1,697,861
30 Skills Development	1,954,497	1,954,497	1,359,836	70%	499,191
40 Education&Sports Management and Inspection	421,885	421,885	214,802	51%	64,090
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
<b>Sub-Total</b>	<b>12,118,505</b>	<b>12,118,505</b>	<b>8,680,827</b>	<b>72%</b>	<b>3,138,010</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,805,071	2,121,774	1,077,283	60%	463,787
20 Engineering Services	48,502	48,502	0	0%	0
<b>Sub-Total</b>	<b>1,853,573</b>	<b>2,170,276</b>	<b>1,077,283</b>	<b>58%</b>	<b>463,787</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	913,726	913,726	347,520	38%	100,340
<b>Sub-Total</b>	<b>913,726</b>	<b>913,726</b>	<b>347,520</b>	<b>38%</b>	<b>100,340</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	21,045	21,045	9,879	47%	5,685
20 Empowerment and Mindset Change	190,815	190,815	109,900	58%	35,168
<b>Sub-Total</b>	<b>211,860</b>	<b>211,860</b>	<b>119,779</b>	<b>57%</b>	<b>40,853</b>
<b>Department: Planning</b>					
10 Planning and Statistics	201,885	201,885	78,061	39%	24,500
<b>Sub-Total</b>	<b>201,885</b>	<b>201,885</b>	<b>78,061</b>	<b>39%</b>	<b>24,500</b>
<b>Department: Internal Audit</b>					
10 Compliance	77,186	77,186	47,260	61%	15,389
<b>Sub-Total</b>	<b>77,186</b>	<b>77,186</b>	<b>47,260</b>	<b>61%</b>	<b>15,389</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	224,245	224,245	114,788	51%	31,755
<b>Sub-Total</b>	<b>224,245</b>	<b>224,245</b>	<b>114,788</b>	<b>51%</b>	<b>31,755</b>
<b>Grand Total</b>	<b>30,849,841</b>	<b>31,166,544</b>	<b>18,535,743</b>	<b>60%</b>	<b>6,645,273</b>

**VOTE: 602** Fortportal City

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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>	6,220,680	6,220,680	4,507,763	72%	1,593,884
Locally Raised Revenues	480,000	480,000	700,619	146%	83,149
Multi-Sectoral Transfers to LLGs_NonWage	1,369,076	1,369,076	525,499	38%	417,411
Programme Conditional Grant - Non Wage Recurrent	3,547,302	3,547,302	2,660,477	75%	886,826
Urban Unconditional Grant Wage	778,700	778,700	584,025	75%	194,675
Urban Unconditional Non-Wage	45,602	45,602	37,143	81%	11,824
<b>Development Revenues</b>	858,347	1,043,347	694,711	81%	318,038
Locally Raised Revenues	105,000	105,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,331	456,331	326,796	120%	191,130
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	182,016	182,016	142,915	79%	51,907
<b>Total Revenues Shares</b>	<b>7,079,026</b>	<b>7,264,026</b>	<b>5,202,474</b>	<b>73%</b>	<b>1,911,922</b>

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

<b>Recurrent Expenditure</b>					
Wage	778,700	778,700	386,711	50%	129,258
Non Wage	5,441,979	5,441,979	2,729,202	50%	853,160
<b>Development Expenditure</b>					
Domestic Development	858,347	1,043,347	567,733	66%	432,068
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>7,079,026</b>	<b>7,264,026</b>	<b>3,683,646</b>	<b>52%</b>	<b>1,414,485</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,593,884</b>	<b>1670535.252</b>	<b>1,391,851</b>		
Wage		194,675	197,314	139,128,183,241,588,750%	
Non Wage		1,399,209	1,194,536	-144,590,311,046,948,450%	
<b>Development Balances</b>			<b>126,978</b>		
Domestic Development			126,978	-87,806,062%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,518,829</b>	<b>-366,452,655%</b>	

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**VOTE: 602 Fortportal City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

During Quarter Three FY 2025/2026, the Administration Department received funds from various sources including Programme Conditional Grant Non-Wage UGX 886,825,505; Urban Unconditional Grant Wage UGX 194,675,080 and Non-Wage UGX 12,650,414, Multi-Sectoral Transfers to LLGs UGX 30,129,127, Locally Raised Revenue UGX. 511,915,728 Transitional Development Grant 51,907,136 and DDEG UGX. 67,832,724. These funds supported both recurrent and limited development activities.

Expenditure during the quarter focused on payment of staff salaries, pension and gratuity obligations, facilitation of administrative operations, supervision of divisions, and implementation of departmental activities. The department ensured continued service delivery, institutional coordination, and operational stability in line with approved work plans.

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

Unspent funds by the end of Quarter Three were mainly attributed to delays in payroll processing, pending recruitment processes, and incomplete pension and gratuity verification for some beneficiaries. Some non-wage funds remained unutilized due to procurement delays and timing differences in activity implementation. These funds are expected to be utilized in subsequent quarters upon completion of the required administrative and procurement processes.

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

During Quarter Three FY 2025/2026, the Administration Department continued to facilitate human resource management and administrative coordination. Staff salaries were processed and paid for the months of January, February, and March. Pension and gratuity payments were also effected for eligible beneficiaries.

The department conducted supervision and monitoring of divisions to ensure compliance with administrative procedures and service delivery standards. Procurement processes were undertaken to support ongoing activities, and administrative operations including coordination meetings, records management, and stakeholder engagement were maintained.

The department also continued implementation of digital transformation initiatives, strengthening ICT systems and improving communication and service delivery efficiency.

**VOTE: 602** Fortportal City**Quarter 3****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>	574,521	574,521	417,224	73%	131,963
Locally Raised Revenues	247,510	247,510	170,716	69%	50,210
Urban Unconditional Grant Wage	277,011	277,011	207,758	75%	69,253
Urban Unconditional Non-Wage	50,000	50,000	38,750	77%	12,500
<b>Development Revenues</b>	285,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	185,000	0	0	0%	0
<b>Total Revenues Shares</b>	<b>859,521</b>	<b>674,521</b>	<b>417,224</b>	<b>49%</b>	<b>131,963</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	277,011	277,011	176,286	64%	45,876
Non Wage	297,510	297,510	189,531	64%	53,955
<b>Development Expenditure</b>					
Domestic Development	285,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>859,521</b>	<b>674,521</b>	<b>365,816</b>	<b>43%</b>	<b>99,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>131,963</b>	<b>243512.039</b>	<b>51,408</b>		
Wage		69,253	31,473	-4,587,630%	
Non Wage		62,710	19,935	-12,775,589%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>51,408</b>	<b>-36,449,685%</b>	

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

During the Quarter under review Finance department received Shs. 131,962,750 of which Shs. 69,252,750 was Wage Grant, Shs. 12,500,000 was unconditional grant non-wage and Shs. 50,210,000 was local revenue of which Shs. 45,021,015 was spent on general staff salaries and Shs. 52,613,492 on non- wage recurrent expenditures of the department.

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# VOTE: 602 Fortportal City

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The under spending was due to pending recruitment exercise to fill the vacant positions and under funding of non-wage activities, the funds available are not enough to fund revenue mobilization activities there fore they are rolled over to next quarter.

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

During the quarter finance paid general staff to all their staff, did activities of revenue section such as Supervision of revenue collection, revenue mobilization and enforcement, Maintenance of transport and office equipment, submission of Treasury Memorandum for FY 2024/25 and other official travel to different Ministries and other agencies, paid refreshments for office , Paid for purchase of cleaning materials .

**VOTE: 602** Fortportal City**Quarter 3****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>	658,674	658,674	504,803	77%	174,797
Locally Raised Revenues	221,773	221,773	177,559	80%	66,004
Urban Unconditional Grant Wage	187,948	187,948	140,961	75%	46,987
Urban Unconditional Non-Wage	248,952	248,953	186,283	75%	61,807
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>703,925</b>	<b>703,925</b>	<b>538,742</b>	<b>77%</b>	<b>186,110</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	187,948	187,948	103,293	55%	32,153
Non Wage	470,726	470,726	329,755	70%	114,051
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	26,808	59%	13,397
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>703,925</b>	<b>703,925</b>	<b>459,856</b>	<b>65%</b>	<b>159,601</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>174,797</b>	<b>260158.1115</b>	<b>71,755</b>		
Wage		46,987	37,668	-3,215,299%	
Non Wage		127,810	34,087	-17,974,013%	
<b>Development Balances</b>			<b>7,131</b>		
Domestic Development			7,131	-1,643,887%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>78,886</b>	<b>-45,799,443%</b>	

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

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**VOTE: 602 Fortportal City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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For Quarter Three FY 2025/2026, the Department Received recurrent funds amounting to UGX. 174,797,000=; out of which, UGX. 46,987,000 was for Wage which caters for payment of Salaries for Political Leaders and Chairperson for CSC; UGX. 61,807,000 was Urban Unconditional non-wage which caters for Ex-gratia, Service Commission expenses, Public Accounts Committee expenses, contracts Committee and Honoraria; Locally raised revenues received amounted to UGX. 66,004,000 which catered for Emoluments and Sitting Allowances for Councilors; Administrative expenses and City Land Board Expenses. The Department also received Development Funds (DDEG) amounting to UGX. 11,313,000 which catered for recruitment expenses under CSC and LGPAC. The Total expenditure under the department of Statutory Bodies was UGX. 186,110,000.

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

The reason for the unspent wage balances was due to one of the Contract Staff who was laid off (Mayor's Driver) and funds for gratuity which will be paid at the end of the Financial year; the unspent non wage was due to the pending procurement requisitions whose funds were incumbered awaiting completion; and the Development balances were due to the recruitment activities under the City Service Commission (CSC) that were rolled over to Quarter (Q4) due to expiry of term of office for members of City Service Commition.

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

In the Third Quarter of FY 2025/2026, the Statutory Bodies department executed the following activities; Two(3) Full Council sittings ; Two(3) GPC meetings, Two(3) Business Committee meetings; and Three (3) Executive Committee meetings. Under other Committees, Commissions and Boards: one (1) LGPAC meeting was convened, One (1) City Land Board meeting was done and City service Commission meetings and Contract Committee sittings were facilitated.

Under Administrative expenses, Travel inland expenses were catered for, Fuel and lubricants were procured; Stationery was procured; Vehicle repairs and maintenance specifically for Mayor's Vehicle was done; Membership and Subscriptions expenses were paid etc.

**VOTE: 602** Fortportal City

Quarter 3

**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>Recurrent Revenues</b>	593,299	593,299	445,121	75%	148,471
Programme Conditional Grant - Non Wage Recurrent	110,499	110,499	82,875	75%	27,625
Programme Conditional Grant - Wage Recurrent	482,800	482,800	362,246	75%	120,846
<b>Development Revenues</b>	32,891	32,891	9,668	29%	3,223
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	9,668	75%	3,223
<b>Total Revenues Shares</b>	<b>626,190</b>	<b>626,190</b>	<b>454,789</b>	<b>73%</b>	<b>151,693</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	482,800	482,800	244,294	51%	82,338
Non Wage	110,499	110,499	62,964	57%	20,290
<b>Development Expenditure</b>					
Domestic Development	32,891	32,891	4,000	12%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>626,190</b>	<b>626,190</b>	<b>311,258</b>	<b>50%</b>	<b>102,628</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>148,471</b>	<b>278577.3815</b>	<b>137,863</b>		
Wage		120,846	117,952	-348,816,054,11 8,383,900%	
Non Wage		27,625	19,911	-7,526,347%	
<b>Development Balances</b>			<b>5,668</b>		
Domestic Development			5,668	-1,141,309%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>143,531</b>	<b>-30,974,107%</b>	

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

The department received shs. 120,846,000 as programme conditional wage grant for the quarter under review. A total of 82,338,000 was spent on staff salaries, shs. 20,290,000 was spent on non-wage recurrent expenditure including facilitation of PDCs, farmer mobilisation, trainings and awareness creation, facilitation of town agents allowances, technical staff capacity building/exposure visit at harvest money expo 2026, procurement of protective gear, fuel, stationary, veterinary supplies, monitoring, supervision, livestock and crop disease control and farmer trainings

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

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**VOTE: 602 Fortportal City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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Unspent wage is meant for the recruited Head of Department and Principal Agricultural Officer who had not yet accessed payroll, the development grant is not yet spent awaiting fund utilisation modalities as Kabundaire market rehabilitation is being earmarked under the much impactful UCMID program and under non wage the unspent funds are meant for the multisectoral monitoring awaiting new council members as some councillors lost elections and subsequently lost morale and continuous farmer trainings as some released funds were meagre to facilitate some activities. Funds released were not based on seasons as budgeted

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

The department carried out awareness creation/mass sensitisation to 2379 farming households together with the office of Resident City Commissioner on PDM program implementation modalities and PRF loan recovery, mobilised, trained and prepared 1250 farming households involved in piggery, dairy, poultry and banana enterprises/ value chains to benefit under PDM Parish Revolving Funds, carried out Veterinary Public Health activities/meat inspections in all livestock slaughter facilities and a total of 1795 bovine, 1577 shoats and 1733 porcine carcass inspected and passed as fit for human consumption, PDCs and Town agents were facilitated with their allowances for PDM implementation activities, vaccinated 519 livestock species against Foot and Mouth disease and 247 goats against PPR/goat plague, carried out technical capacity building for 8 staff/exposure visit at harvest money expo 2026 to learn new innovations and offered agricultural extension services to 357 farming households

**VOTE: 602** Fortportal City**Quarter 3****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>	4,594,992	4,594,992	3,441,531	75%	1,138,863
Locally Raised Revenues	47,497	47,497	30,020	63%	1,100
Programme Conditional Grant - Non Wage Recurrent	581,720	581,720	436,290	75%	145,430
Programme Conditional Grant - Wage Recurrent	3,965,775	3,965,775	2,975,220	75%	992,333
<b>Development Revenues</b>	1,385,206	1,385,206	1,069,134	77%	280,619
External Financing	72,729	72,729	37,277	51%	0
Locally Raised Revenues	190,000	190,000	190,000	100%	0
Programme Conditional Grant - Development	1,122,477	1,122,477	841,858	75%	280,619
<b>Total Revenues Shares</b>	<b>5,980,198</b>	<b>5,980,198</b>	<b>4,510,665</b>	<b>75%</b>	<b>1,419,482</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,965,775	3,965,775	2,530,944	64%	854,902
Non Wage	629,217	629,217	466,298	74%	151,678
<b>Development Expenditure</b>					
Domestic Development	1,312,477	1,312,477	215,425	16%	10,530
External Financing	72,729	72,729	36982.753	51%	36,983
<b>Total Expenditure</b>	<b>5,980,198</b>	<b>5,980,198</b>	<b>3,249,650</b>	<b>54%</b>	<b>1,054,093</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,138,863</b>	<b>2155328.47575</b>	<b>444,289</b>		
Wage		992,333	444,276	-85,401,292%	
Non Wage		146,530	12	-30,751,743%	
<b>Development Balances</b>			<b>816,726</b>		
Domestic Development			816,432	-56,458,765%	
External Financing			294	-5,516,488%	
<b>Total Unspent</b>			<b>1,261,015</b>	<b>-323,545,522%</b>	

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

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**VOTE: 602 Fortportal City**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The Health Department received a total of UGX 1,419,482,000 during the reporting period. Of this amount, UGX 854,000,000 (64%) was allocated to wage expenditures, UGX 151,678,000 to non-wage recurrent expenditures, UGX 10,536,000 was generated from local revenue, while UGX 36,983,000 was received as external funding.

The wage allocation was utilized for payment of staff salaries. The non-wage recurrent funds were used to support key departmental operations, including transfer of PHC and RBF grants to health facilities, monitoring and support supervision of service delivery, as well as day-to-day operational activities of the Health Department.

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

The unspent balance under the wage component was earmarked to support salaries for newly recruited staff at both the departmental and health facility levels. Meanwhile, the unspent funds under the Development Grant were reserved for additional construction works at Rubingo HCIII, Kiguma HCIII, and Kataraka HCIV, including construction of placenta pits, medical waste ash pits, paving of walkways, and fencing, pending completion of works.

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

During the period January to March 2026, the Health Department successfully paid staff salaries for three months and conducted quarterly integrated support supervision visits at two HCIVs and two PNFP health facilities to monitor and improve the quality of health service delivery.

The Department also transferred PHC and RBF funds to nine public health facilities and three PNFP facilities to support implementation of essential health services. In addition, community sensitization activities were conducted at lower-level health facilities to promote health awareness and uptake of services.

The Department further supported the maintenance of anti-malarial drainage channels in Container Village, Karamaga, and Katokoma to enhance environmental health and malaria prevention efforts. Additionally, immunization outreaches were implemented to address gaps among zero-dose and under-immunized children within the community.

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Quarter 3

## SECTION B : Summary by Department

### Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,938,254	11,938,254	8,729,412	73%	3,184,993
Locally Raised Revenues	15,000	15,000	14,704	98%	0
Other Transfers from Central Government	20,000	20,000	18,983	95%	0
Programme Conditional Grant - Non Wage Recurrent	2,630,371	2,630,371	1,744,813	66%	868,023
Programme Conditional Grant - Wage Recurrent	9,110,188	9,110,188	6,832,641	75%	2,277,547
Urban Unconditional Grant Wage	157,695	157,695	118,271	75%	39,424
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
<b>Development Revenues</b>	180,251	180,251	135,188	75%	45,063
Programme Conditional Grant - Development	180,251	180,251	135,188	75%	45,063
<b>Total Revenues Shares</b>	<b>12,118,505</b>	<b>12,118,505</b>	<b>8,864,601</b>	<b>73%</b>	<b>3,230,056</b>

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

<b>Recurrent Expenditure</b>					
Wage	9,267,883	9,267,883	6,927,114	75%	2,307,860
Non Wage	2,670,371	2,670,371	1,700,055	64%	827,130
<b>Development Expenditure</b>					
Domestic Development	180,251	180,251	53,658	30%	3,020
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>12,118,505</b>	<b>12,118,505</b>	<b>8,680,827</b>	<b>72%</b>	<b>3,138,010</b>

#### C: Unspent Balances

<b>Recurrent Balances</b>	<b>3,184,993</b>	<b>5530467.25075</b>	<b>102,243</b>		
Wage		2,316,971	23,798	-248,293,693,39	8,540,860%
Non Wage		868,023	78,445	-89,695,659%	
<b>Development Balances</b>			<b>81,531</b>		
Domestic Development			81,531	-320,045,844,61	2,993,000%
External Financing			0	0%	
<b>Total Unspent</b>			<b>183,774</b>	<b>-864,852,602%</b>	

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

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Quarter 3

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## SECTION B : Summary by Department

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The department received a total of Shs. 3,230,056,000 in the Quarter under review, of which Shs. 2,307,860,000 was Programme Conditional Wage; Shs. 827,130,000 as non wage, Shs. 3,020,000 was spent on development expenditure

### Reasons for unspent balances on the bank account

under wage; the money is meant for ongoing recruitment, non-wage the funds are meant for infrastructure maintenance in schools and works are ongoing. On development grant, works are nearing completion

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

Manual and e-inspection carried to 30 UPE Primary Schools; staff salaries paid for the 3 months January to March 2026 for Administrative staff, Primary School Teachers, Secondary School teachers and Tutors/Instructors of Canon Apollo PTC; Monitoring and supervision of capital projects; 4 Sensitization meetings of parents were held

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Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,805,071	2,121,774	1,556,268	86%	436,018
Locally Raised Revenues	65,000	65,000	30,235	47%	1,000
Other Transfers from Central Government	0	316,703	220,979	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	736,071	736,071	552,053	75%	184,018
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
<b>Development Revenues</b>	48,502	48,502	33,176	68%	8,926
Urban Discretionary Equalisation Development Grant	48,502	48,502	33,176	68%	8,926
<b>Total Revenues Shares</b>	<b>1,853,573</b>	<b>2,170,276</b>	<b>1,589,444</b>	<b>86%</b>	<b>444,943</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	736,071	736,071	391,998	53%	113,174
Non Wage	1,069,000	1,385,703	685,285	64%	350,613
<b>Development Expenditure</b>					
Domestic Development	48,502	48,502	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,853,573</b>	<b>2,170,276</b>	<b>1,077,283</b>	<b>58%</b>	<b>463,787</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>436,018</b>	<b>910304.279</b>	<b>478,985</b>		
Wage		184,018	160,056	-11,317,403%	
Non Wage		252,000	318,930	-61,059,251%	
<b>Development Balances</b>			<b>33,176</b>		
Domestic Development			33,176	-2,416,161%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>512,161</b>	<b>-107,283,307%</b>	

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

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**Quarter 3**

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**SECTION B : Summary by Department**

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A total of Shs. 436,017,743 was received, of which Shs. 250,000,000 was received under the MoWT grant and UGX , Shs. 40,000,000 under URF all combined was used for routine manual maintenance of paved and unpaved road works using road gangs, shoulder repairs for paved roads and grading of 11kms in Central Division and 12 kms in North Division.

Shs. 184,018,000 was received as Wage grant and used to pay staff salaries. ugx 1 million under Local Revenue spent on repairing of Garbage trucks and 1 million under unconditional grant spent on effective running of the works dept.

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

Heavy rains experienced complicated implementation of road works. Lack of reliable road equipment as the Entity relies on borrowing equipment from neighboring districts which delays road works. The funds under development are meant to repair and furnish the Musisa Hall works to commence next quarter.

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

Kanyamulimi bridge approaches were completed, mpanga foot bridge constructed, 20 kms of roads graded, 2 culvert lines installations, routine manual maintenance of paved and unpaved road works using road gangs, 1 kms of shoulder repairs for paved roads done under MoWT grant. 5 kms of roads were graded and works still ongoing under URF grant. Staff salaries paid for January, February and February 2026 and office effectively run. Repairs to the Tipper and box body Garbage trucks done using Local Revenue.

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**SECTION B : Summary by Department**

*Department: Water*

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

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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>					
<i>Recurrent Revenues</i>	913,726	913,726	665,279	73%	219,474
Locally Raised Revenues	145,029	145,029	88,775	61%	27,300
Urban Unconditional Grant Wage	748,651	748,651	561,488	75%	187,163
Urban Unconditional Non-Wage	20,046	20,046	15,016	75%	5,012
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>913,726</b>	<b>913,726</b>	<b>665,279</b>	<b>73%</b>	<b>219,474</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	748,651	748,651	245,800	33%	68,540
Non Wage	165,075	165,075	101,720	62%	31,800
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>913,726</b>	<b>913,726</b>	<b>347,520</b>	<b>38%</b>	<b>100,340</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>	<b>219,474</b>	<b>322002.405</b>	<b>317,759</b>		
Wage		187,163	315,688	-6,853,973%	
Non Wage		32,312	2,071	-6,597,688%	
<i>Development Balances</i>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>317,759</b>	<b>-34,532,525%</b>	

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

Department received Shs 210,474,000 of which Shs. 27,300,000, was Local Revenue; Shs. 187,163,000 was Wage Grant and Shs 5,012,000 was Unconditional non-wage. Shs. 100,340,000 was spent in the Quarter of which Shs. 68,540,000 was spent on staff salaries and Shs. 31,800,000 was spent on non-wage recurrent expenditure.

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

The reason for the unspent balance under Wage is late recruitment of staff (City Physical Planner, Land Management Officer, Senior Land Surveyor) and activities rolled over to next Quarter

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Quarter 3

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## SECTION B : Summary by Department

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

Staff salaries paid for the 5 staff for the months of January and February while staff 10 paid for March 2026, 2 Physical Planning Committee meetings were held and 72 Development applications, 1 City Land Board was held and handled compensation rates for the City, Held a meeting with Uganda Land Commission to update the City Land Inventory, commenced improvement of Mugunu washing bay in partnership with NRDI as a recurrent activity. Held a meeting to launch the City Expansion Program in Fort Portal City. Maintenance of Kitere Composting plant

**VOTE: 602** Fortportal City**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	211,860	211,860	131,241	62%	44,333
Locally Raised Revenues	40,000	40,000	7,791	19%	1,910
Other Transfers from Central Government	12,445	12,445	5,138	41%	2,569
Programme Conditional Grant - Non Wage Recurrent	32,053	32,053	24,040	75%	8,013
Urban Unconditional Grant Wage	122,362	122,362	91,772	75%	30,591
Urban Unconditional Non-Wage	5,000	5,000	2,500	50%	1,250
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>211,860</b>	<b>211,860</b>	<b>131,241</b>	<b>62%</b>	<b>44,333</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	122,362	122,362	84,744	69%	26,904
Non Wage	89,498	89,498	35,035	39%	13,949
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,860</b>	<b>211,860</b>	<b>119,779</b>	<b>57%</b>	<b>40,853</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,333</b>	<b>96318.34116</b>	<b>11,462</b>		
Wage		30,591	7,027	395,101,875,582,447,000%	
Non Wage		13,742	4,435	-3,868,603%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,462</b>	<b>-11,933,550%</b>	

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

A total of Shs. 46,054,000 was disbursed to the department where Shs. 30,591,000 was Wage Grant, Shs. 8,013,000 Program Conditional grant, Shs. 1,250,000 Urban Un-conditional grant and Shs. 4,881,000 as Local Revenue and 2,569,000 was UWEP/YLP Joint Institutional Strengthening Grant Shs 30,870,000 was spent on Staff salaries for the 3 months and Shs. 13,052,000 was spent on non-wage recurrent expenditure. 2,000,0000 received from Local Revenue to spent on support to women activities and national ceremonies

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# VOTE: 602 Fortportal City

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

the activities were pushed to 4th quarter.

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

During the quarter 2 the following activities were done, supported women council executive to participate in the National functions and also commemorated the Women's day 1 staff training and mentoring, 2 GBV meetings held in North division, 1 sensitization meeting about ICOLEW was done in central Division, labour inspections, 4 council meetings for (1 for PWDs, Older Persons, Youth and Women), procurement of stationery, procurement ICT services i.e updating virus and programs for the departmental computers and facilitation towards the probation and welfare services,

**VOTE: 602** Fortportal City**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	181,395	181,395	131,835	73%	40,682
Locally Raised Revenues	20,000	20,000	10,815	54%	360
Urban Unconditional Grant Wage	134,395	134,395	100,796	75%	33,599
Urban Unconditional Non-Wage	27,000	27,000	20,223	75%	6,723
<b>Development Revenues</b>	20,490	20,490	12,445	61%	2,200
Urban Discretionary Equalisation Development Grant	20,490	20,490	12,445	61%	2,200
<b>Total Revenues Shares</b>	<b>201,885</b>	<b>201,885</b>	<b>144,280</b>	<b>71%</b>	<b>42,882</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,395	134,395	44,926	33%	15,366
Non Wage	47,000	47,000	24,648	52%	5,232
<b>Development Expenditure</b>					
Domestic Development	20,490	20,490	8,487	41%	3,902
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>201,885</b>	<b>201,885</b>	<b>78,061</b>	<b>39%</b>	<b>24,500</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>40,682</b>	<b>63196.64</b>	<b>62,261</b>		
Wage		33,599	55,870	-1,536,585%	
Non Wage		7,083	6,390	-1,416,117%	
<b>Development Balances</b>			<b>3,958</b>		
Domestic Development			3,958	-1,408,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>66,219</b>	<b>-7,763,208%</b>	

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

The Department received Shs. 42,882,000 in the Quarter under review of which Shs. 33,599,000 was Wage Shs. 6,723,000 was Urban Unconditional Grant Non-wage, Shs 360,000 Local Revenue and Shs. 2,200,000 DDEG. A total of Shs 24,500,000 was spent in the Quarter under review of which Shs 15,366,000 was spent on staff salaries, Shs 5,232,000 on non-wage recurrent expenditure including day-to-day running of the Department and Shs. 3,902,000 spent on budget preparation activities.

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

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# VOTE: 602 Fortportal City

Quarter 3

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## SECTION B : Summary by Department

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The unspent balances under wage was meant for the recruitment of new staff who were recruited half way the Financial Year; while under non-wage the funds are meant for Budget Finalization activities which will be undertaken next quarter and under the Development side the funds under DDEG are meant for assessment preparation activities including the dissemination of the LGMSD results.

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

Staff salaries were paid for the months of January, February and March 2026; Quarter 2/Half year budget performance report was prepared and submitted; Draft Budget Prepared, Laid, Discussed by GPC and Approved by Council; 4 TPC Meetings organized; 3 Staff recruited (City Planner, Economist and M&E Officer).

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,186	77,186	51,597	67%	16,804
Locally Raised Revenues	12,000	12,000	2,200	18%	0
Urban Unconditional Grant Wage	43,186	43,186	32,389	75%	10,796
Urban Unconditional Non-Wage	22,000	22,000	17,007	77%	6,007
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>77,186</b>	<b>77,186</b>	<b>51,597</b>	<b>67%</b>	<b>16,804</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,186	43,186	28,499	66%	9,210
Non Wage	34,000	34,000	18,761	55%	6,179
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,186</b>	<b>77,186</b>	<b>47,260</b>	<b>61%</b>	<b>15,389</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>16,804</b>	<b>33410.432</b>	<b>4,337</b>		
Wage		10,796	3,890	-274,966,307,67	7,793,540%
Non Wage		6,007	446	-1,334,393%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,337</b>	<b>-4,709,188%</b>	

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

The department received a total of UGX 16,084,000 detailed as follows; Locally raised revenue 0, unconditional grant wage 7,868,670 and unconditional grant non-wage 6,007,000.

The received amount was applied as follows; Staff salary UGX 9,210,000 facilitation in form of transport , SDA and stationery and air time while on audit execution UGX 6,179,000

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

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# VOTE: 602 Fortportal City

Quarter 3

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## SECTION B : Summary by Department

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The unspent funds on wage resulted from more funds having been warranted than what was required for the quarter, 125, 000 was for ICPAU annual subscription for PIA but was less than the required amount of 500,000 and this will be paid in the 4th quarter.

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

Audit report for the 2nd quarter was concluded and submitted to prescribed offices. and Q3 audit started on, Salaries for the departmental staff that is the PIA, SIA and IA paid, witnessed delivery of road maiteinance materials.

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	219,122	219,122	154,392	70%	48,531
Locally Raised Revenues	25,000	25,000	8,800	35%	0
Programme Conditional Grant - Non Wage Recurrent	41,953	41,954	31,465	75%	10,488
Urban Unconditional Grant Wage	142,168	142,168	106,626	75%	35,542
Urban Unconditional Non-Wage	10,000	10,000	7,500	75%	2,500
<b>Development Revenues</b>	5,123	5,123	3,562	70%	1,000
Urban Discretionary Equalisation Development Grant	5,123	5,123	3,562	70%	1,000
<b>Total Revenues Shares</b>	<b>224,245</b>	<b>224,245</b>	<b>157,953</b>	<b>70%</b>	<b>49,531</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	142,168	142,168	63,729	45%	17,935
Non Wage	76,954	76,954	47,497	62%	12,820
<b>Development Expenditure</b>					
Domestic Development	5,123	5,123	3,562	70%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,245</b>	<b>224,245</b>	<b>114,788</b>	<b>51%</b>	<b>31,755</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>48,531</b>	<b>88868.62925</b>	<b>43,165</b>		
Wage		35,542	42,897	-1,793,480%	
Non Wage		12,988	268	-3,526,191%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-355,150%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>43,165</b>	<b>-11,429,267%</b>	

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

During the reporting period, the Department received 27,833,813. Salaries totaled to 15,489,388 shillings while the rest of the resources were spent on business inspections and quality assurance, SACCOs registration, governance trainings, information sharing and mentorship sessions, accommodation facilities inspection for quality assurance and registration among others.

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

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# VOTE: 602 Fortportal City

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Quarter 3

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## SECTION B : Summary by Department

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Unspent funds on wage were because Principal Commercial Officer, Market Master, Assistant Market Master, Commercial Officer and Assistant Commercial Officer were recruited mid year.

The balance on non wage was because follow up monitoring of businesses for compliance was not completed and pushed to quarter 4

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

Salaries for Department staff for the months of January, February and March 2026 were paid, 50 Accommodation facilities inspected for quality assurance, facilitate the registration of 3 SACCOs, conducted annual general meetings for 14 SACCOs, inspected 12 business for compliance to law, and 80 Youth mobilized to join the 5th intake at the Industrial hub.

**VOTE: 602 Fortportal City**

**Quarter 3**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

ESMPs Implementation Monitored NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,403	0
<b>Total for Key Service Area</b>	<b>6,403</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,403	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Training meetings of staff in using PBS&other systems while in budget preparation in the quarters. NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,500
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300010 Innovation Fund Management**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Facilitation of the IT fuction in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet. NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	27,120	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,170	300
227001 Travel inland	2,000	540
<b>Total for Key Service Area</b>	<b>30,290</b>	<b>840</b>
Wage	0	0
Non-Wage	30,290	840
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

phase 2 construction of council chambers.	NA	None
Facilitation in the general maintenance of the office premises(cleaning materials, small repairs within the building&surroundings in the quarters.	NA	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	137,792	1,250
312121 Non-Residential Buildings - Acquisition	150,000	78,202
312129 Other Buildings other than dwellings - Acquisition	405,000	224,300
<b>Total for Key Service Area</b>	<b>692,792</b>	<b>303,751</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	687,792	302,501
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Facilitation of the procurement unit in caring out procurement roles of purchasing, contract management, procurement monitoring ensuring compliance, planning &disposal of assets..	NA	None
	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	0
221009 Welfare and Entertainment	800	800

**VOTE: 602 Fortportal City**

**Quarter 3**

**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
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	393	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,280	772
227004 Fuel, Lubricants and Oils	6,649	3,324
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Key Service Area</b>	<b>25,242</b>	<b>4,897</b>
Wage	0	0
Non-Wage	25,242	4,897
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Facilitation of the section with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	NA	None.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,170	0
221009 Welfare and Entertainment	1,600	1,500
221010 Special Meals and Drinks	1,800	1,700
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	3,890	0
224001 Medical Supplies and Services	330	0
227001 Travel inland	11,800	4,350
<b>Total for Key Service Area</b>	<b>32,290</b>	<b>7,550</b>
Wage	0	0
Non-Wage	32,290	7,550
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Purchase of Printed publications like policy books, acts, books, journal to bridge the information gap& purchase of a television set for the office of the town clerk. NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,162	0
221012 Small Office Equipment	1,440	0
222001 Information and Communication Technology Services.	3,000	0
<b>Total for Key Service Area</b>	<b>5,602</b>	<b>0</b>
Wage	0	0
Non-Wage	5,602	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Payment of 268 pensioners and 26 to be considered for gratuity. NA

**PIAP Output: 14060102 Staff salaries and related costs paid**

Payment of staff salaries of 83 staff in post.	NA	recruited new staff/
Payment of 268 pensioners and 26 due for gratuity	NA	system delays/

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

Item	Approved Budget	Spent
211101 General Staff Salaries	778,700	129,258
273104 Pension	2,700,501	236,295
273105 Gratuity	846,801	134,236
<b>Total for Key Service Area</b>	<b>4,326,002</b>	<b>499,790</b>
Wage	778,700	129,258
Non-Wage	3,547,302	370,532
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

In house training of heads of sections&support staff in areas where they have gaps. NA

Review of the LG Performance Assessment Report to Identify Performance Gaps	NA	None
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**VOTE: 602 Fortportal City****Quarter 3****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
221003 Staff Training	2,642	0
227001 Travel inland	25,613	25,613
<b>Total for Key Service Area</b>	<b>28,254</b>	<b>25,613</b>
Wage	0	0
Non-Wage	2,642	0
GoU Dev	25,613	25,613
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14060105 Human Resources managed**

Monitoring & supervision of all staff in schools, health centres in the divisions in the quarter.	NA	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	60
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>60</b>
Wage	0	0
Non-Wage	5,000	60
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Facilitation of the Administrative functions of planing, organising, staffing, Directing, coordinating, reporting & budgeting for all government programs & initiatives of the City.	NA	limited funding.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	0
212102 Medical expenses (Employees)	15,000	0
221001 Advertising and Public Relations	15,000	1,000
221002 Workshops, Meetings and Seminars	14,787	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	22,812	5,455
221009 Welfare and Entertainment	10,000	330

**VOTE: 602 Fortportal City**

**Quarter 3**

**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
221010 Special Meals and Drinks	487	0
221011 Printing, Stationery, Photocopying and Binding	15,000	100
221012 Small Office Equipment	6,000	0
221020 Litigation and related expenses	100,000	53,570
222001 Information and Communication Technology Services.	8,640	300
223001 Property Management Expenses	2,000	0
223005 Electricity	10,000	1,500
223006 Water	6,000	1,744
224010 Protective Gear	3,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	61,524	0
227004 Fuel, Lubricants and Oils	30,000	7,700
228002 Maintenance-Transport Equipment	12,000	2,312
263402 Transfer to Other Government Units	1,369,076	484,656
273102 Incapacity, death benefits and funeral expenses	10,000	0
312121 Non-Residential Buildings - Acquisition	138,539	0
<b>Total for Key Service Area</b>	<b>1,882,104</b>	<b>558,667</b>
Wage	0	0
Non-Wage	1,743,566	454,713
GoU Dev	138,539	103,954
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

Facilitation of the office of HR while overseeing employee relations, recruitment exercise, compensations, benefits&performance management. NA NONE

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	963	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,183	2,090

**VOTE: 602 Fortportal City**

**Quarter 3**

**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
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,200	495
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	13,300	9,234
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>42,046</b>	<b>11,819</b>
Wage	0	0
Non-Wage	42,046	11,819
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,079,026</b>	<b>1,414,485</b>
Wage	778,700	129,258
Non-Wage	5,441,979	853,160
GoU Dev	858,347	432,068
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

UGX 791,842,000 Collected in Quarter 3	NA	
Revenue sensitization through drives, Radio talk shows, revenue collection and entertainment, assessment and enumeration all were implemented as planned	Revenue sensitization through drives, Radio talk shows, revenue collection and entertainment, assessment and enumeration all were implemented as planned.	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	0
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	9,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	9,722	1,156
222001 Information and Communication Technology Services.	13,200	0
227001 Travel inland	73,310	16,100
227004 Fuel, Lubricants and Oils	12,198	3,858
312212 Light Vehicles - Acquisition	285,000	0
<b>Total for Key Service Area</b>	<b>421,530</b>	<b>21,114</b>
Wage	0	0
Non-Wage	136,530	21,114
GoU Dev	285,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output: 18020101 Increased Domestic revenue**

791,842,000	By end of Q3 the City had collected UGX 920,996,841 which is 116% of the quarterly allocation	The Variance was due to recruitment of core staff which lead to massive revenue mobilization and sensitization
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**PIAP Output: 18020201 Local Government own source revenue growth**

Revenue sensitization through drives, Radio talk shows, revenue collection enforcement, assessment and enumeration were done	Revenue sensitization through drives, revenue collection enforcement, assessment and enumeration were done	Nil
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
791,842,000	By end of Q3 the City had collected UGX 920,996,841 which is 116% of the quarterly allocation	The Variance was due to recruitment of core staff which lead to massive revenue mobilization and sensitization

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	277,011	45,876	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	5,230	
212102 Medical expenses (Employees)	3,000	0	
221002 Workshops, Meetings and Seminars	4,000	0	
221003 Staff Training	1,000	0	
221007 Books, Periodicals & Newspapers	1,460	0	
221008 Information and Communication Technology Supplies.	4,600	0	
221009 Welfare and Entertainment	1,200	300	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	
221012 Small Office Equipment	480	0	
221016 Systems Recurrent costs	30,000	9,420	
221017 Membership dues and Subscription fees.	2,100	1,050	
222001 Information and Communication Technology Services.	9,000	0	
223001 Property Management Expenses	1,700	310	
227001 Travel inland	43,260	11,644	
227004 Fuel, Lubricants and Oils	9,000	1,000	
228002 Maintenance-Transport Equipment	9,000	807	
228004 Maintenance-Other Fixed Assets	980	80	
<b>Total for Key Service Area</b>		<b>437,991</b>	<b>78,718</b>
	Wage	277,011	45,876
	Non-Wage	160,980	32,841
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>859,521</b>	<b>99,832</b>
	Wage	277,011	45,876
	Non-Wage	297,510	53,955
	GoU Dev	285,000	0
	Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

**PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

At least 2 City Land Board Committee Meetings Facilitated	At least 2 meetings sat	NIL
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	0
221009 Welfare and Entertainment	1,200	600
<b>Total for Key Service Area</b>	<b>4,440</b>	<b>600</b>
Wage	0	0
Non-Wage	4,440	600
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

N/A	2	NIL
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,650
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>1,650</b>
Wage	0	0
Non-Wage	5,212	1,650
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

Payment of sitting allowances for CSC in Q3 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.	3	Expiry of term of office for members of CSC
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July to October 2025 recruitment report submitted to the Public, Education and Health Service Commissions	None
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**VOTE: 602 Fortportal City****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	5,200
221001 Advertising and Public Relations	3,000	1,500
221004 Recruitment Expenses	3,052	1,300
221008 Information and Communication Technology Supplies.	3,650	0
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	750	130
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	600	130
223005 Electricity	800	0
227001 Travel inland	4,200	550
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	2,600	0
<b>Total for Key Service Area</b>	<b>43,252</b>	<b>9,710</b>
	Wage	0
	Non-Wage	2,760
	GoU Dev	6,950
	Ext Finance	0

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Transport allowances paid during Ordinary Council and Committee sittings in Q3	Ex-gratia paid to councilors for the 3 months January to March 2026 paid speaker facilitated to attend AMICAAL meeting in Moroto.	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	21,420	284
<b>Total for Key Service Area</b>	<b>21,420</b>	<b>284</b>
	Wage	0
	Non-Wage	284
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000014 Administrative and Support Services**

**VOTE: 602 Fortportal City****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA

Payment of sitting allowances for at least Two (2) Council sittings and at least Two (2) GPC meetings done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; administrative expenses e.g. Fuel and Lubricants, repairs and maintenance; Printing binding and stationery services, travel inland expenses etc. catered for.

Salaries paid for Political Leaders for the months of January to March 2026; Emoluments paid to the Secretaries; Sitting allowance for Full Councils of December and March; Sitting allowance for GPC of February and November paid

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,948	32,153
211107 Boards, Committees and Council Allowances	125,178	40,434
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	9,188	0
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221017 Membership dues and Subscription fees.	2,000	750
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	0
227001 Travel inland	23,308	7,213
227004 Fuel, Lubricants and Oils	22,238	6,900
228002 Maintenance-Transport Equipment	4,000	500
282101 Donations	3,000	0
<b>Total for Key Service Area</b>	<b>383,860</b>	<b>88,850</b>
Wage	187,948	32,153
Non-Wage	195,913	56,697
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

NA

Two (2) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q3 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q3 compiled and filed.

1

NIL

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	1,880

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,052	783
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,052	1,220
227004 Fuel, Lubricants and Oils	3,568	1,784
<b>Total for Key Service Area</b>	<b>26,052</b>	<b>7,917</b>
Wage	0	0
Non-Wage	6,052	1,470
GoU Dev	20,000	6,447
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 17040201 Capacity of LG Leaders built**

N/A	2	NIL
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	219,688	50,590
<b>Total for Key Service Area</b>	<b>219,688</b>	<b>50,590</b>
Wage	0	0
Non-Wage	219,688	50,590
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>703,925</b>	<b>159,601</b>
Wage	187,948	32,153
Non-Wage	470,726	114,051
GoU Dev	45,252	13,397
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 3

## Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	Awareness creation on PDM pillar 1 impementation carried out to 2379 farming households, 1250 farming households trained and prepared to access Parish Revolving Funds, agricultural extensin services offered to 327 farmers	Most farming households embraced PDM and other government programs, Production department is now at 77% staffing level
farmer trainings, demo farmers' support, monitoring and supervision,staff capacity building, streamlining agribusiness operations and enforcement	trained 1250 farmers and carried out capacity building for 8 technical staff at harvest money expo 2026, carried out farmer field visits to 327 farming households	The department staffing level is at 77% and therefore more farmers have been offered extension services and farmer trainings

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		482,800	82,338
221001 Advertising and Public Relations		1,600	0
221002 Workshops, Meetings and Seminars		5,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
222001 Information and Communication Technology Services.		4,800	1,170
224003 Agricultural Supplies and Services		2,600	0
227001 Travel inland		16,762	3,620
227004 Fuel, Lubricants and Oils		6,000	3,000
228002 Maintenance-Transport Equipment		2,000	0
<b>Total for Key Service Area</b>		<b>525,062</b>	<b>90,128</b>
	Wage	482,800	82,338
	Non-Wage	42,262	7,790
	GoU Dev	0	0
	Ext Finance	0	0

## Vote Function: 20 Agricultural Production

### Programme: 01 Agro-Industrialization

#### Key Service Area: 010074 Vector and disease control

#### PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

2000 pets vaccinated against rabies	NA
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,500	0
224010 Protective Gear	1,500	0
227001 Travel inland	7,223	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>13,223</b>	<b>0</b>
Wage	0	0
Non-Wage	13,223	0
GoU Dev	0	0
Ext Finance	0	0

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Routine monitoring and supervision for Enforcement of ESHS	NA	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to**

construction works	NA	Kabundaire farmers' market rehabilitation has been earmarked under the most impactful UCMID program, the construction funds shall help in establishing a fish selling point at Fuelex market to improve fresh and dry fish handling practices
funds allocation and procurement requisition	One departmental laptop procured	NA

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,891	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Key Service Area</b>	<b>30,891</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,891	0
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly facilitation to the 25 Parish Development Committees in the City	25 Parish Development Committees facilitated to carry out their mandated PDM implementation activities (sitting and monitoring of the PRF beneficiaries in their respective wards	NA
Quarterly facilitation of 25 town agents with PDM allowances	25 Town agents facilitated with their 100,000 monthly allowances	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	55,014	12,500
<b>Total for Key Service Area</b>	<b>55,014</b>	<b>12,500</b>
Wage	0	0
Non-Wage	55,014	12,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>626,190</b>	<b>102,628</b>
Wage	482,800	82,338
Non-Wage	110,499	20,290
GoU Dev	32,891	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25 CHEWS Trained	NA
1 Quarterly Meeting Held	NA

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Quarter 3 PHC and RBF Disbursed to the 10 Health Facilities	NA
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**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1 SRH Campaign conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,160
221002 Workshops, Meetings and Seminars	37,106	13,146
221009 Welfare and Entertainment	2,020	505
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,400	1,300
225204 Monitoring and Supervision of capital work	25,100	3,600
227001 Travel inland	47,830	25,876
227004 Fuel, Lubricants and Oils	20,000	10,000
228001 Maintenance-Buildings and Structures	23,066	0
228002 Maintenance-Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	322,688	80,672
312111 Residential Buildings - Acquisition	120,729	2,930
312121 Non-Residential Buildings - Acquisition	283,797	0
312139 Other Structures - Acquisition	673,251	0
342111 Land - Acquisition	190,000	0
<b>Total for Key Service Area</b>	<b>1,765,987</b>	<b>142,440</b>
Wage	0	0
Non-Wage	400,381	98,927
GoU Dev	1,292,877	6,530
Ext Finance	72,729	36,983

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 320080 Support to Hospitals**

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PHC NON-WAGE AND RBF GRANTS DISBURSED TO NA  
2 PNEP HOSPITALS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,006	52,751
<b>Total for Key Service Area</b>	<b>211,006</b>	<b>52,751</b>
Wage	0	0
Non-Wage	211,006	52,751
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

QUARTERLY HIV/AIDS AWARENESS NA  
SENSITIZATION MEETINGS AND RADIO  
PROGRAMS CONDUCTED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	13,831	0
<b>Total for Key Service Area</b>	<b>17,831</b>	<b>0</b>
Wage	0	0
Non-Wage	17,831	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Routine Monitoring and Supervision of ESHS NA  
Implementation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,600	4,000
<b>Total for Key Service Area</b>	<b>19,600</b>	<b>4,000</b>

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	19,600
	Ext Finance	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

STAFF SALARIES PAID FOR 150 STATFF FOR THE 3 MONTHS (JAN-MAR 2026) NA

CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,965,775	854,902
<b>Total for Key Service Area</b>	<b>3,965,775</b>	<b>854,902</b>
Wage	3,965,775	854,902
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,980,198</b>	<b>1,054,093</b>
Wage	3,965,775	854,902
Non-Wage	629,217	151,678
GoU Dev	1,312,477	10,530
Ext Finance	72,729	36,983

# VOTE: 602 Fortportal City

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

Civil works Started	NA	No variation
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

ECCEs Monitored and Supervised for Standards	NA	
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Salary paid for Jan-Mar 2026	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,594,670	693,406
225202 Environment Impact Assessment for Capital Works	4,500	3,020
225204 Monitoring and Supervision of capital work	4,500	0
312121 Non-Residential Buildings - Acquisition	171,251	0
<b>Total for Key Service Area</b>	<b>2,774,921</b>	<b>696,426</b>
Wage	2,594,670	693,406
Non-Wage	0	0
GoU Dev	180,251	3,020
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Latrines Constructed / Classroom Renovations	NA	no variation
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DoneLatrines Constructed / Classroom Renovations Done

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grants Disbursed to 30 UPE Primary Schools	NA	
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60 Primary Schools inspected at least once a term	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	543,764	179,442
<b>Total for Key Service Area</b>	<b>543,764</b>	<b>179,442</b>
Wage	0	0
Non-Wage	543,764	179,442
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Secondary Education**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant disbursed to 8 Govt Aided Secondary Schools	NA	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,205,920	397,954
<b>Total for Key Service Area</b>	<b>1,205,920</b>	<b>397,954</b>
Wage	0	0
Non-Wage	1,205,920	397,954
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary paid for Jan-Mar 2026	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,214,519	1,299,907
<b>Total for Key Service Area</b>	<b>5,214,519</b>	<b>1,299,907</b>
Wage	5,214,519	1,299,907
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

STAFF SALARIES PAID FOR 48 TEACHING AND NON TEACHING STAFF FOR 3 MONTHS	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,301,000	283,537
<b>Total for Key Service Area</b>	<b>1,301,000</b>	<b>283,537</b>

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,301,000 283,537
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant Disbursed to Canon Apollo PTC	NA	no variation
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

CAPITATION GRANT RELEASED TO CANON APOLLO PTC	NA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,497	215,654
<b>Total for Key Service Area</b>	<b>653,497</b>	<b>215,654</b>
Wage	0	0
Non-Wage	653,497	215,654
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

117 Secondary, Primary and ECD Schools inspected at least once a term	NA	no variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,500	975
221012 Small Office Equipment	696	0
227001 Travel inland	18,000	5,198
<b>Total for Key Service Area</b>	<b>24,196</b>	<b>6,173</b>
Wage	0	0
Non-Wage	24,196	6,173
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**VOTE: 602 Fortportal City****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly Monitoring for Standards Done in 8 Primary and 4 Secondary Schools	NA	no variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	35,000	0
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

5 Classroom Block Renovated at Sts Peter and Paul P/S and Procurement of 225 Desks, Emptying of Latrines in selected schools	NA	inadequate funding
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,013	0
228001 Maintenance-Buildings and Structures	87,980	0
228004 Maintenance-Other Fixed Assets	15,800	0
<b>Total for Key Service Area</b>	<b>110,794</b>	<b>0</b>
Wage	0	0
Non-Wage	110,794	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions	NA	No variation
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Staff salaries paid for 11 Head quarter staff	NA
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225 Desk Procured for selected schools	NA
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Training Headteachers, SMC and BOGs on Management	NA
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**VOTE: 602 Fortportal City**

**Quarter 3**

**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
211101 General Staff Salaries	157,695	31,010
221002 Workshops, Meetings and Seminars	10,000	3,367
224008 Educational Materials and Services	29,200	10,541
227001 Travel inland	40,000	13,000
<b>Total for Key Service Area</b>	<b>236,895</b>	<b>57,917</b>
Wage	157,695	31,010
Non-Wage	79,200	26,908
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Pupils facilitated to participate in debating and scouting	NA	no variation
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Inspection and Monitoring of SNE Facilities	NA	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

**Quarter 3**

<b>Total for Department</b>	<b>12,118,505</b>	<b>3,138,010</b>
Wage	9,267,883	2,307,860
Non-Wage	2,670,371	827,130
GoU Dev	180,251	3,020
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 000017 Infrastructure Development and Management****PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented**

1 km of roads opened	NA	delayed release of funds
04 Water sources repaired	NA	lack of funds
Office equipment maintained and utility bills paid	NA	limited funding
Garbage Trucks maintained	NA	limited funding
Salaries of Works and Engineering Department Staff timely paid.	NA	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	736,071	113,174
223005 Electricity	4,800	500
223006 Water	2,400	500
225204 Monitoring and Supervision of capital work	7,800	0
227001 Travel inland	9,000	1,250
228001 Maintenance-Buildings and Structures	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	15,000	0
<b>Total for Key Service Area</b>	<b>805,071</b>	<b>115,424</b>
Wage	736,071	113,174
Non-Wage	69,000	2,250
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

Kiguma - Kiziika Road, Kigwqengwe - Kyabagambaki, Burungu - Nyakaina, Kahungabunyonyi-Mugoma-Kibimba	NA	heavy rains affected works progress
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	54,393
228002 Maintenance-Transport Equipment	0	0
<b>Total for Key Service Area</b>	<b>0</b>	<b>54,393</b>
Wage	0	0
Non-Wage	0	54,393

# VOTE: 602 Fortportal City

Quarter 3

## Department: 070 Roads and Engineering

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

### Key Service Area: 260009 Road Maintenance

#### PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of Ibonde - Canon Apollo Road (0.8 Km) Works include Site Preparation, Clearing, Earth works, Drainage, Graveling and Completion.	NA	Heavy rains affected, works progress
NA	NA	heavy rain affected works commenced
4 Street Solar Lights repaired / serviced under LR and MoWT Grant.	NA	delayed procurement of service providers
N/A	NA	Heavy rains affected works progress
5 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	NA	heavy rains affected works progress

#### PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs	NA	
4 Kms of Paved roads and 13 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders	NA	
1 Foot bridge repaired	NA	
10 City Council Vehicles and Equipment timely repaired and serviced	NA	
3 solar street lights serviced / repaired	NA	

#### Expenditures incurred in the Quarter to deliver outputs

*US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	0
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	13,000	3,750
227001 Travel inland	10,000	880
228001 Maintenance-Buildings and Structures	910,000	236,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	12,480
263402 Transfer to Other Government Units	0	40,000
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>293,970</b>
Wage	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000,000 293,970
	GoU Dev	0 0
	Ext Finance	0 0

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Construction/Civil Works Commence/Launched	NA	Limited funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	33,502	0
313235 Furniture and Fittings - Improvement	5,000	0
<b>Total for Key Service Area</b>	<b>48,502</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	48,502	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,853,573</b>	<b>463,787</b>
Wage	736,071	113,174
Non-Wage	1,069,000	350,613
GoU Dev	48,502	0
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000040 Inventory Management****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

titling of Council pieces of land

NA

**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

Titling of Council lands

NA

Renovation of City Land Board Office, Board room and strong room

NA

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

three wetlands demarcated and one inventory made

Storm water channels and sanitary lanes worked on River Mugunu dislited

because of accumulation of silt in Kabundaire area contributed to the flooding of river mugunu hence needed to be disilted

three wetlands restored and action plans made

Action plans for Karamaga and Mugunu wetland done Areas of Karamaga, Kamengo and Mugunu wetlands restored

N/A

community sensitization on wetland management done

Community sensitisation on natural resources done ICT items for Natural Resources Department procured small office equipment for physical planning office procured

The Department lacked office stationary and ICT items to operate hence utilising the funds

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	10,000	1,560
228001 Maintenance-Buildings and Structures	15,000	6,800
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>8,360</b>
Wage	0	0
Non-Wage	25,000	8,360
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

waste management and Kiteere composting plant maintenance

NA

# VOTE: 602 Fortportal City

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040103 Improved waste management in cities and Municipalities</b>		
sorting of waste. paying of sorters, fuel for the wheel loader paid	Fuel for the wheel loader paid to turn garbage at the compost site . An excavator was hired to decongest the composting site	An excavator was hired to decongest the site because the the volume of garbage had increased and only the wheel loader could not manage the works

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		60,000	20,000
227004 Fuel, Lubricants and Oils		30,000	0
<b>Total for Key Service Area</b>		<b>90,000</b>	<b>20,000</b>
	Wage	0	0
	Non-Wage	90,000	20,000
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

air quality sensitisation programmes and preparation of air quality ordinance air quality sensitisation programmes and preparation of air quality ordinance air quality sensitisation programmes and preparation of air quality ordinance	Air quality sensitisation programmes and preparation of air quality ordinance done	N/A
Support descent living enviroment in communities	Community awareness on good sanitation and hygiene	N/A
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	Indiginous Trees planted along river banks and in peoples homesteads and along the road reserves and in open spaces monitoring and supervision on the implementation of ESMPS for City projects done	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		13,000	3,190
<b>Total for Key Service Area</b>		<b>13,000</b>	<b>3,190</b>
	Wage	0	0
	Non-Wage	13,000	3,190
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

river Mpanga and its tributaries maintenance and community sensitization and awareness	NA	Funding
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas</b>		
monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes	Keep Fort Portal City clean done	N/A
Clearing of bushes along River Mpanga, Slashing and Maintenance of open spaces	NA	
<b>PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported</b>		
	NA	N/A
<b>PIAP Output: 06030303 Wetland boundaries surveyed and demarcated</b>		
Wetland Management Plans Developed for 13 Wetland Systems	NA	
13 Wetland Systems Surveyed and Demarcated	NA	
<b>PIAP Output: 06030304 Degraded wetlands restored</b>		
6 Wetland Systems Restored i.e. Kamutebe, Mugunu, Kyabagayana/Musoma, Karamaga, Kamengo and Nyabukara	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	250
	<b>Total for Key Service Area</b>	<b>2,000</b>	<b>250</b>
	Wage	0	0
	Non-Wage	2,000	250
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

<b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>		
environment, Physical and land management inspections	150 Inspections done	NA
staff Salaries paid	Staff salaries paid for the months of January, February and March 2026	Delayed accessing of payroll by the new staff
community sensitization on land issues and facilitation of Physical Planning committee	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		748,651	68,540
227001 Travel inland		10,000	0
	<b>Total for Key Service Area</b>	<b>758,651</b>	<b>68,540</b>
	Wage	748,651	68,540
	Non-Wage	10,000	0

# VOTE: 602 Fortportal City

Quarter 3

**Department: 090 Natural Resources**

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

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

facilitation of departmental staff ( airtime., lunch allowance. staff welfare and travel in land )	150 Site inspections, 2 PPC meetings and 150 Applications handled	None
Purchase of Stationary for the Department and other supplies	City Physical Development Plan ( Layers and Geo-referencing)	None
surveying of City lands.	2 City Land Parcels were surveyed	None

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>0</b>
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Sensitize community on HIV/AIDS Especially on the ongoing projects	NA
Sensitize community on HIV / Aids	NA

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

*UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75	0
<b>Total for Key Service Area</b>	<b>75</b>	<b>0</b>
Wage	0	0
Non-Wage	75	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>913,726</b>	<b>100,340</b>
Wage	748,651	68,540

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**VOTE: 602** Fortportal City

**Quarter 3**

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Non-Wage	165,075	31,800
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3 Community Barazas conducted	2 Barazas	inadequate funding
10 Youth, women, PWDs and Older persons sensitised	10 youth groups, 5 PWDS and 5older persons groups sensitized about government programs.	NA

**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

2 mobilisation drives about government programs	NA	
1 mind set change trainings done	1 mindset training done to the PDM beneficiaries	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,716
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,489	0
227001 Travel inland	4,978	1,569
227004 Fuel, Lubricants and Oils	4,978	2,000
<b>Total for Key Service Area</b>	<b>21,045</b>	<b>5,685</b>
Wage	0	0
Non-Wage	21,045	5,685
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 sensitisation meetings about reducing vulnerability and reducing GBV	NA	
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**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

10 GBV cases reported	15 cases reported in the two divisions	improved reporting method
15 vulnurable persons including GPV and VAC provided with PSS	10 vulnerable persons provided with PSS	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		2,400	500
228001 Maintenance-Buildings and Structures		30,000	0
<b>Total for Key Service Area</b>		<b>34,000</b>	<b>900</b>
	Wage	0	0
	Non-Wage	34,000	900
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

25 groups and 10 projects inspected and monitored	NA		
<b>PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened</b>			
30 groups,5 projects inspected and monitored	10 groups inspected and monitored by the CBS team	none	
2 ICOLEW activities supported	NA	none	

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221001 Advertising and Public Relations		800	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		2,000	990
227004 Fuel, Lubricants and Oils		1,600	0
<b>Total for Key Service Area</b>		<b>6,000</b>	<b>990</b>
	Wage	0	0
	Non-Wage	6,000	990
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

1 refresher training and staff meetings held	1 staff meeting held for CBS department	none	
1 trainings in good practices of parenting, child care	NA	none	

<b>Expenditures incurred in the Quarter to deliver outputs</b>			<i>UShs Thousand</i>
Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		4,000	920
<b>Total for Key Service Area</b>		<b>4,000</b>	<b>920</b>
	Wage	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 920
	GoU Dev	0 0
	Ext Finance	0 0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

12 staff paid salaries	12 staff paid salaries for 9 months	none
12 staff to be paid every month	12 staff to be paid 3 monthly salaries	non
1 staff meeting and mentoring sessions conducted	1 staff meeting and mentoring sessions conducted	none
1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled outcted	1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled out	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,362	26,904
221009 Welfare and Entertainment	800	0
222001 Information and Communication Technology Services.	379	0
227001 Travel inland	2,000	660
<b>Total for Key Service Area</b>	<b>125,541</b>	<b>27,564</b>
Wage	122,362	26,904
Non-Wage	3,179	660
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

4 councils held (1 women council, 1 youth council, 1pwds council and 1 older persons council)	4 councils held (1 women Council, 1 PWD council, 1 older persons Council and 1 Youth council)	NA
14 groups supported	None	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,042	3,294
221011 Printing, Stationery, Photocopying and Binding	823	200
223006 Water	1	0
227001 Travel inland	6,408	1,300
<b>Total for Key Service Area</b>	<b>21,274</b>	<b>4,794</b>
Wage	0	0
Non-Wage	21,274	4,794

**VOTE: 602** Fortportal City

**Quarter 3**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>211,860</b>
	Wage	26,904
	Non-Wage	13,949
	GoU Dev	0
	Ext Finance	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Draft Budget for FY 2026/27 Prepared, laid to Council and a copy submitted to the Ministry of Finance	Draft Budget Estimates for FY 2026/27 prepared and laid to council on the 4th March 2026 and Approved with amendments on 31st March. Draft Budget prepared and submitted through PBS on 28th April 2026.	Delays in communication of IPFs with changes to take care of salary enhancement to Arts/Humanities teachers.
Quarter 3 Budget Performance Reports Prepared and submitted	Quarter 2 / Half year Budget Performance Prepared and Submitted.	N/A
Quarterly PBS User Refresher Trainings Conducted	One training conducted for the new Heads of Department	N/A
3 Month Salary Paid for Jan, Feb and Mar 2026	Staff salaries paid for the months of January, February and March 2026. 3 staff recruited i.e. City Planner, Economist and M&E Officer	N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	134,395	15,366	
221001 Advertising and Public Relations	500	0	
221002 Workshops, Meetings and Seminars	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221016 Systems Recurrent costs	15,000	2,315	
227001 Travel inland	4,000	0	
<b>Total for Key Service Area</b>		<b>160,395</b>	<b>17,681</b>
	Wage	134,395	15,366
	Non-Wage	26,000	2,315
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring Done	KARAMBI HC III MONITORED	N/A
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	360	
<b>Total for Key Service Area</b>		<b>4,000</b>	<b>360</b>
	Wage	0	0
	Non-Wage	4,000	360
	GoU Dev	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 110 Planning**

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

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output: 18010202 Aligned Development Plans to NDP**

3 TPCs Meetings Held for Quarter 3	4 TPC Meetings held on the 12th & 23rd February and 3rd & 16th March 2026	Budget Discussion
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Quarterly Review of Work Plans to ensure proper alignment to NDP IV Done	NA
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Development Partners Coordinated to ensure Interventions are aligned to NDP IV	NA
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Home to Office Allowances and Office Equipment Maintained	NA
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Dissemination and Review of the Performance Assessment Report	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,400	900
221008 Information and Communication Technology Supplies.	3,200	450
221011 Printing, Stationery, Photocopying and Binding	3,600	100
221012 Small Office Equipment	90	0
222001 Information and Communication Technology Services.	3,400	390
227001 Travel inland	6,640	3,262
227004 Fuel, Lubricants and Oils	3,160	1,357
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>32,490</b>	<b>6,459</b>
Wage	0	0
Non-Wage	12,000	2,557
GoU Dev	20,490	3,902
Ext Finance	0	0

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Administrative Data Collected from Departments and Quarterly City Statistical Committee Meetings Held	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,200	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>

**VOTE: 602** Fortportal City

**Quarter 3**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>201,885</b>	<b>24,500</b>
	Wage	134,395	15,366
	Non-Wage	47,000	5,232
	GoU Dev	20,490	3,902
	Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
Q2 Quarterly Audits Undertaken	On quarterly audit for quarter two prepared and submitted to the speaker, Town Clerk & Western region audit committee. Q3 audit process started on	N/A

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarter 2 FY 2025/26 Internal Audit Report Produced NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	9,210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,250
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	375
221012 Small Office Equipment	200	150
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	475
227001 Travel inland	19,000	3,929
<b>Total for Key Service Area</b>	<b>77,186</b>	<b>15,389</b>
Wage	43,186	9,210
Non-Wage	34,000	6,179
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,186</b>	<b>15,389</b>
Wage	43,186	9,210
Non-Wage	34,000	6,179
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 3

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output: 05010105 Domestic tourism promoted**

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,233
227001 Travel inland	10,795	2,798
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>5,031</b>
Wage	0	0
Non-Wage	20,795	5,031
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 Cultural Heritage Sites Protected and Conserved	Stakeholder meetings with Care takers of heritage and cultural sites and attractions conducted to improve conservation and for tourism development	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output: 07020603 Capacity of local service providers strengthened**

Accommodation and Restaurant Facilities Registered and Inspected for Standards	50 Accommodation facilities inspected for registration and standards	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>0</b>

**VOTE: 602 Fortportal City**

**Quarter 3**

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

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

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

10 SACCOs Supported Book keeping, Governance and mentored in financial literacy	NA	14 SACCOs were ready for AGMs and 3 were ready for registration during the reporting period
1 City Nutrition Coordination Committee Quarterly Meeting Held	NA	None
SALARIES PAID FOR 16 STAFF	NA	N/A

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	142,168	17,935
221002 Workshops, Meetings and Seminars	5,123	1,000
227001 Travel inland	41,158	7,789
<b>Total for Key Service Area</b>	<b>188,450</b>	<b>26,724</b>
Wage	142,168	17,935
Non-Wage	41,158	7,789
GoU Dev	5,123	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>224,245</b>	<b>31,755</b>
Wage	142,168	17,935
Non-Wage	76,954	12,820
GoU Dev	5,123	1,000
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

ESMPs Implementation Monitored

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,403	0
<b>Total for Key Service Area</b>	<b>6,403</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,403	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Training meetings of staff in using PBS&other systems while in budget preparation in the quarters.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,775
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>2,775</b>
Wage	0	0
Non-Wage	3,000	2,775
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 300010 Innovation Fund Management**

**VOTE: 602 Fortportal City****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

Facilitation of the IT function in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet.

**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.	27,120	0
222001 Information and Communication Technology Services.	1,170	870
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>30,290</b>	<b>2,370</b>
Wage	0	0
Non-Wage	30,290	2,370
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

phase 2 construction of council chambers.	phase 2 construction of council chambers ongoing.	None
Facilitation in the general maintainence of the office premises(cleaning materials, small repairs within the building&surroundings in the quarters.	Facilitation in the general maintenance of the office premises(cleaning materials, small repairs within the building &surroundings in the quarters.	N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	137,792	3,750
312121 Non-Residential Buildings - Acquisition	150,000	78,202
312129 Other Buildings other than dwellings - Acquisition	405,000	224,300
<b>Total for Key Service Area</b>	<b>692,792</b>	<b>306,251</b>
Wage	0	0
Non-Wage	5,000	3,750
GoU Dev	687,792	302,501
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060108 Procurement and Disposal Services coordinated</b>		
Facilitation of the procurement unit in caring out procurement roles of purchasing, contract management, procurement monitoring ensuring compliance, planning & disposal of assets..	Facilitation of the procurement unit in carrying out procurement roles of purchasing, contract management, procurement monitoring, ensuring compliance, planning & disposal of assets..	None

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	4,640
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,400	1,100
221012 Small Office Equipment	393	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,280	5,074
227004 Fuel, Lubricants and Oils	6,649	3,986
228004 Maintenance-Other Fixed Assets	2,000	0
<b>Total for Key Service Area</b>	<b>25,242</b>	<b>15,601</b>
Wage	0	0
Non-Wage	25,242	15,601
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Facilitation of the section with all the tools needed in acquiring, managing, preserving & archiving of records & information for use to the institution & public.	Facilitation of the section with all the tools needed in acquiring, managing, preserving & archiving of records & information for use to the institution & public.	None.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,170	389
221009 Welfare and Entertainment	1,600	1,500
221010 Special Meals and Drinks	1,800	1,700

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,500	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	3,890	0
224001 Medical Supplies and Services	330	0
227001 Travel inland	11,800	9,321
<b>Total for Key Service Area</b>	<b>32,290</b>	<b>12,910</b>
Wage	0	0
Non-Wage	32,290	12,910
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

Purchase of Printed publications like policy books, acts, books, journal to bridge the information gap& purchase of a television set for the office of the town clerk.

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,162	0
221012 Small Office Equipment	1,440	0
222001 Information and Communication Technology Services.	3,000	0
<b>Total for Key Service Area</b>	<b>5,602</b>	<b>0</b>
Wage	0	0
Non-Wage	5,602	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Payment of 268 pensioners and 26 to be considered for gratuity.

**PIAP Output: 14060102 Staff salaries and related costs paid**

Payment of staff salaries of 83 staff in post.      Payment of staff salaries of 91 staff in post.      recruited new staff/

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060102 Staff salaries and related costs paid</b>		
Payment of 268 pensioners and 26 due for gratuity	Payment of 268 pensioners and 7 for gratuity	system delays/

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

Item	Approved Budget	Spent
211101 General Staff Salaries	778,700	386,711
273104 Pension	2,700,501	735,591
273105 Gratuity	846,801	413,954
<b>Total for Key Service Area</b>	<b>4,326,002</b>	<b>1,536,256</b>
Wage	778,700	386,711
Non-Wage	3,547,302	1,149,546
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

In house training of heads of sections & support staff in areas where they have gaps.

Review of the LG Performance Assessment Report to Identify Performance Gaps	One Bench Marking Visit to (Arua) a Performing LG On Best Practices for Improved Service Delivery	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	2,642	0
227001 Travel inland	25,613	25,613
<b>Total for Key Service Area</b>	<b>28,254</b>	<b>25,613</b>
Wage	0	0
Non-Wage	2,642	0
GoU Dev	25,613	25,613
Ext Finance	0	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14060105 Human Resources managed**

Monitoring & supervision of all staff in schools, health centres in the divisions in the quarter.	Monitored & supervised of 10 schools and 3 health centers in the divisions in the quarter.	None
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,548
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>4,548</b>
Wage	0	0
Non-Wage	5,000	4,548
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Facilitation of the Administrative functions of planing, organising, staffing, Directing, coordinating, reporting&budgeting for all government programs&initiatives of the City.	Facilitation of the Administrative functions of planning, organizing, staffing, Directing, coordinating, reporting &budgeting for all government programs &initiatives of the City.	limited funding.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	19,861
212102 Medical expenses (Employees)	15,000	3,760
221001 Advertising and Public Relations	15,000	16,900
221002 Workshops, Meetings and Seminars	14,787	14,787
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	22,812	11,355
221009 Welfare and Entertainment	10,000	9,849
221010 Special Meals and Drinks	487	0
221011 Printing, Stationery, Photocopying and Binding	15,000	1,045
221012 Small Office Equipment	6,000	1,250
221020 Litigation and related expenses	100,000	106,857
222001 Information and Communication Technology Services.	8,640	2,460
223001 Property Management Expenses	2,000	940
223005 Electricity	10,000	8,800
223006 Water	6,000	5,999

**VOTE: 602 Fortportal City**

**Quarter 3**

**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
224010 Protective Gear	3,000	590
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	61,524	61,624
227004 Fuel, Lubricants and Oils	30,000	14,200
228002 Maintenance-Transport Equipment	12,000	11,643
263402 Transfer to Other Government Units	1,369,076	1,451,506
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
312121 Non-Residential Buildings - Acquisition	138,539	0
<b>Total for Key Service Area</b>	<b>1,882,104</b>	<b>1,751,926</b>
Wage	0	0
Non-Wage	1,743,566	1,512,307
GoU Dev	138,539	239,619
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

Facilitation of the office of HR while overseeing employee relations, recruitment exercise, compensations, benefits&performance management.	Facilitation of the office of HR & TC while overseeing employee relations, recruitment exercise, compensations, benefits &performance management.	NONE
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	963	0
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	292
221011 Printing, Stationery, Photocopying and Binding	4,183	2,090
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	1,200	745
222001 Information and Communication Technology Services.	1,200	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	13,300	12,019
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
<b>Total for Key Service Area</b>	<b>42,046</b>	<b>25,396</b>
Wage	0	0
Non-Wage	42,046	25,396
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,079,026</b>	<b>3,683,646</b>
Wage	778,700	386,711
Non-Wage	5,441,979	2,729,202
GoU Dev	858,347	567,733
Ext Finance	0	0

# VOTE: 602 Fortportal City

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

UGX 791,842,000 Collected in Quarter 3

Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through drives, Radio talk shows, revenue collection and entertainment, assessment and enumeration all were implemented as planned.	Nil
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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	9,600	5,250
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	9,000	4,000
221009 Welfare and Entertainment	1,500	1,354
221011 Printing, Stationery, Photocopying and Binding	9,722	5,938
222001 Information and Communication Technology Services.	13,200	5,000
227001 Travel inland	73,310	55,476
227004 Fuel, Lubricants and Oils	12,198	5,298
312212 Light Vehicles - Acquisition	285,000	0
<b>Total for Key Service Area</b>	<b>421,530</b>	<b>82,316</b>
Wage	0	0
Non-Wage	136,530	82,316
GoU Dev	285,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

791,842,000	Cumulatively by end of 3rd quarter, Council had collected UGX 2,433,985,282 which is 77% of the annual budget.	The Variance was due to recruitment of core staff which lead to massive revenue mobilization and sensitization
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**PIAP Output: 18020201 Local Government own source revenue growth**

Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through drives, Radio talk shows, revenue collection enforcement, assessment and enumeration were done	Nil
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**VOTE: 602 Fortportal City****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
791,842,000	Cumulatively by end of 3rd quarter, Council had collected UGX 2,433,985,282 which is 77% of the annual budget.	The Variance was due to recruitment of core staff which lead to massive revenue mobilization and sensitization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,011	176,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	26,788
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	1,200	800
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221012 Small Office Equipment	480	0
221016 Systems Recurrent costs	30,000	21,110
221017 Membership dues and Subscription fees.	2,100	1,050
222001 Information and Communication Technology Services.	9,000	250
223001 Property Management Expenses	1,700	915
227001 Travel inland	43,260	38,105
227004 Fuel, Lubricants and Oils	9,000	5,400
228002 Maintenance-Transport Equipment	9,000	8,217
228004 Maintenance-Other Fixed Assets	980	80
<b>Total for Key Service Area</b>	<b>437,991</b>	<b>283,501</b>
Wage	277,011	176,286
Non-Wage	160,980	107,215
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>859,521</b>	<b>365,816</b>
Wage	277,011	176,286
Non-Wage	297,510	189,531

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**VOTE: 602** Fortportal City

**Quarter 3**

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GoU Dev	285,000	0
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

2 City Land Board Committee Meetings Facilitated	5	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	1,620
221009 Welfare and Entertainment	1,200	1,200
<b>Total for Key Service Area</b>	<b>4,440</b>	<b>2,820</b>
Wage	0	0
Non-Wage	4,440	2,820
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Payment of Sitting allowances for Contracts Committee done for Q3	5	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	3,850
<b>Total for Key Service Area</b>	<b>5,212</b>	<b>3,850</b>
Wage	0	0
Non-Wage	5,212	3,850
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000049 Recruitment services****PIAP Output: 14060105 Human Resources managed**

Payment of sitting allowances for CSC in Q3 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.	6	Expiry of term of office for members of CSC
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
	July to October 2025 recruitment report submitted to the Public, Education and Health Service Commissions	None

**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)	14,000	10,390
221001 Advertising and Public Relations	3,000	1,500
221004 Recruitment Expenses	3,052	2,135
221008 Information and Communication Technology Supplies.	3,650	0
221009 Welfare and Entertainment	2,600	1,950
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	750	254
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	600	430
223005 Electricity	800	400
227001 Travel inland	4,200	2,640
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	2,600	0
<b>Total for Key Service Area</b>	<b>43,252</b>	<b>20,749</b>
Wage	0	0
Non-Wage	18,000	8,044
GoU Dev	25,252	12,705
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Transport allowances paid during Ordinary Council and Committee sittings in Q3	Ex-gratia paid to councilors for the 9 months January to March 2026 paid speaker facilitated to attend AMICAAL meeting in Moroto.	NA
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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	21,420	3,379

# VOTE: 602 Fortportal City

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>21,420</b> <b>3,379</b>
	Wage	0      0
	Non-Wage	21,420      3,379
	GoU Dev	0      0
	Ext Finance	0      0

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Payment of sitting allowances for at least Two (2) Council sittings and at least Two (2) GPC meetings done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; administrative expenses e.g. Fuel and Lubricants, repairs and maintenance; Printing binding and stationery services, travel inland expenses etc. catered for.	Salaries paid for Political Leaders for 9 months of July to March 2026; Emoluments paid to the Secretaries; Sitting allowance for Full Councils of December and March; Sitting allowance for GPC of February and November paid	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	187,948	103,293
211107 Boards, Committees and Council Allowances	125,178	95,942
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	9,188	9,188
221011 Printing, Stationery, Photocopying and Binding	2,000	1,867
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	396
227001 Travel inland	23,308	22,036
227004 Fuel, Lubricants and Oils	22,238	18,100
228002 Maintenance-Transport Equipment	4,000	3,983
282101 Donations	3,000	1,500
<b>Total for Key Service Area</b>	<b>383,860</b>	<b>258,804</b>
Wage	187,948	103,293
Non-Wage	195,913	155,512
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

At least Two (2) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q3 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q3 compiled and filed.	4	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	5,530
221009 Welfare and Entertainment	6,000	4,500
221011 Printing, Stationery, Photocopying and Binding	3,052	2,289
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,052	3,640
227004 Fuel, Lubricants and Oils	3,568	1,784
<b>Total for Key Service Area</b>	<b>26,052</b>	<b>18,493</b>
Wage	0	0
Non-Wage	6,052	4,390
GoU Dev	20,000	14,103
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output: 17040201 Capacity of LG Leaders built**

na	4	NIL
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	219,688	151,760
<b>Total for Key Service Area</b>	<b>219,688</b>	<b>151,760</b>
Wage	0	0
Non-Wage	219,688	151,760
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 602** Fortportal City

**Quarter 3**

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<b>Total for Department</b>	<b>703,925</b>	<b>459,856</b>
Wage	187,948	103,293
Non-Wage	470,726	329,755
GoU Dev	45,252	26,808
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	3629	Most farming households embraced PDM and other government programs, Production department is now at 77% staffing level
farmer trainings, demo farmers' support, monitoring and supervision, staff capacity building, streamlining agribusiness operations and enforcement	1585	The department staffing level is at 77% and therefore more farmers have been offered extension services and farmer trainings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	482,800	244,294
221001 Advertising and Public Relations	1,600	800
221002 Workshops, Meetings and Seminars	5,000	2,230
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	4,800	3,570
224003 Agricultural Supplies and Services	2,600	1,300
227001 Travel inland	16,762	11,964
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
<b>Total for Key Service Area</b>	<b>525,062</b>	<b>269,908</b>
Wage	482,800	244,294
Non-Wage	42,262	25,614
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010074 Vector and disease control**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

2000 pets vaccinated against rabies

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,500	750
224010 Protective Gear	1,500	750
227001 Travel inland	7,223	3,600
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Key Service Area</b>	<b>13,223</b>	<b>6,600</b>
Wage	0	0
Non-Wage	13,223	6,600
GoU Dev	0	0
Ext Finance	0	0

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

Routine monitoring and supervision for Enforcement of ESHS      NA      NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to</b>		
construction works	NA	Kabundaire farmers' market rehabilitation has been earmarked under the most impactful UCMID program, the construction funds shall help in establishing a fish selling point at Fuelex market to improve fresh and dry fish handling practices
funds allocation and procurement requisition	01	NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,891	0
312221 Light ICT hardware - Acquisition	4,000	4,000
<b>Total for Key Service Area</b>	<b>30,891</b>	<b>4,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,891	4,000
Ext Finance	0	0

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Quarterly facilitation to the 25 Parish Development Committees in the City	25 PDCs facilitated	NA
Quarterly facilitation of 25 town agents with PDM allowances	25	NA

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

Item	Approved Budget	Spent
227001 Travel inland	55,014	30,750
<b>Total for Key Service Area</b>	<b>55,014</b>	<b>30,750</b>
Wage	0	0
Non-Wage	55,014	30,750
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>626,190</b>	<b>311,258</b>

**VOTE: 602 Fortportal City**

**Quarter 3**

Wage	482,800	244,294
Non-Wage	110,499	62,964
GoU Dev	32,891	4,000
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25 CHEWS Trained

1 Quarterly Meeting Held

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

Quarter 3 PHC and RBF Disbursed to the 10 Health Facilities

**PIAP Output: 12030501 Increased demand and uptake of reproductive health services**

1 SRH Campaign conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	3,160
221002 Workshops, Meetings and Seminars	37,106	16,246
221009 Welfare and Entertainment	2,020	1,513
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	7,400	5,000
225204 Monitoring and Supervision of capital work	25,100	8,995
227001 Travel inland	47,830	32,721
227004 Fuel, Lubricants and Oils	20,000	15,000
228001 Maintenance-Buildings and Structures	23,066	18,500
228002 Maintenance-Transport Equipment	2,000	1,500
263308 Sector Conditional Grant (Non-Wage)	322,688	242,016
312111 Residential Buildings - Acquisition	120,729	2,930
312121 Non-Residential Buildings - Acquisition	283,797	0
312139 Other Structures - Acquisition	673,251	0
342111 Land - Acquisition	190,000	190,000
<b>Total for Key Service Area</b>	<b>1,765,987</b>	<b>539,832</b>
Wage	0	0
Non-Wage	400,381	300,924
GoU Dev	1,292,877	201,925

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	72,729 36,983

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PHC NON-WAGE AND RBF GRANTS DISBURSED TO  
2 PNEP HOSPITALS

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,006	158,254
<b>Total for Key Service Area</b>	<b>211,006</b>	<b>158,254</b>
Wage	0	0
Non-Wage	211,006	158,254
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

QUARTERLY HIV/AIDS AWARENESS  
SENSITIZATION MEETINGS AND RADIO  
PROGRAMS CONDUCTED

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	13,831	7,120
<b>Total for Key Service Area</b>	<b>17,831</b>	<b>7,120</b>
Wage	0	0
Non-Wage	17,831	7,120
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000016 Environment, Social Health and Safety**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

Routine Monitoring and Supervision of ESHS Implementation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,600	13,500
<b>Total for Key Service Area</b>	<b>19,600</b>	<b>13,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	19,600	13,500
Ext Finance	0	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

STAFF SALARIES PAID FOR 150 STATFF FOR THE 3 MONTHS (JAN-MAR 2026)

CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,965,775	2,530,944
<b>Total for Key Service Area</b>	<b>3,965,775</b>	<b>2,530,944</b>
Wage	3,965,775	2,530,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,980,198</b>	<b>3,249,650</b>
Wage	3,965,775	2,530,944
Non-Wage	629,217	466,298
GoU Dev	1,312,477	215,425
Ext Finance	72,729	36,983

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12010101 Improved access to equitable ECCE**

Civil works Started No variation

**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

ECCEs Monitored and Supervised for Standards

Salary paid for Jan-Mar 2026

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,594,670	1,990,741
225202 Environment Impact Assessment for Capital Works	4,500	3,020
225204 Monitoring and Supervision of capital work	4,500	0
312121 Non-Residential Buildings - Acquisition	171,251	50,638
<b>Total for Key Service Area</b>	<b>2,774,921</b>	<b>2,044,399</b>
Wage	2,594,670	1,990,741
Non-Wage	0	0
GoU Dev	180,251	53,658
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Latrines Constructed / Classroom Renovations Done Latrines Constructed / Classroom Renovations Done no variation

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation Grants Disbursed to 30 UPE Primary Schools

60 Primary Schools inspected at least once a term

**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)	543,764	360,697
<b>Total for Key Service Area</b>	<b>543,764</b>	<b>360,697</b>
Wage	0	0
Non-Wage	543,764	360,697

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

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

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Capitation grant disbursed to 8 Govt Aided Secondary Schools	Capitation grant disbursed to 8 Govt Aided Secondary Schools	NA
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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)	1,205,920	799,927
<b>Total for Key Service Area</b>	<b>1,205,920</b>	<b>799,927</b>
Wage	0	0
Non-Wage	1,205,920	799,927
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Salary paid for Jan-Mar 2026

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,214,519	3,900,167
<b>Total for Key Service Area</b>	<b>5,214,519</b>	<b>3,900,167</b>
Wage	5,214,519	3,900,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

STAFF SALARIES PAID FOR 48 TEACHING AND  
NON TEACHING STAFF FOR 3 MONTHS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,301,000	926,349
<b>Total for Key Service Area</b>	<b>1,301,000</b>	<b>926,349</b>
Wage	1,301,000	926,349
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation Grant Disbursed to Canon Apollo PTC	Capitation Grant Disbursed to Canon Apollo PTC	no variation
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**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

CAPITATION GRANT RELEASED TO CANON  
APOLLO PTC

**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)	653,497	433,486
<b>Total for Key Service Area</b>	<b>653,497</b>	<b>433,486</b>
Wage	0	0
Non-Wage	653,497	433,486
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

117 Secondary, Primary and ECD Schools inspected at least once a term	117 Secondary, Primary and ECD Schools inspected at least once a term	no variation
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	5,500	2,808
221012 Small Office Equipment	696	202
227001 Travel inland	18,000	9,770
<b>Total for Key Service Area</b>	<b>24,196</b>	<b>12,780</b>
Wage	0	0
Non-Wage	24,196	12,780
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Quarterly Monitoring for Standards Done in 8 Primary and 4 Secondary Schools      Quarterly Monitoring for Standards Done in 8 Primary and 4 Secondary Schools      no variation

**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.	1,000	330
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	1,000	330
227001 Travel inland	35,000	33,687
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>34,547</b>
Wage	0	0
Non-Wage	40,000	34,547
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

5 Classroom Block Renovated at Sts Peter and Paul P/S and Procurement of 225 Desks, Emptying of Latrines in selected schools      5 Classroom Block Renovated at Sts Peter and Paul P/S      inadequate funding

**VOTE: 602 Fortportal City**

**Quarter 3**

**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>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,013	2,240
228001 Maintenance-Buildings and Structures	87,980	0
228004 Maintenance-Other Fixed Assets	15,800	0
<b>Total for Key Service Area</b>	<b>110,794</b>	<b>2,240</b>
Wage	0	0
Non-Wage	110,794	2,240
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions      Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions      No variation

Staff salaries paid for 11 Head quarter staff

225 Desk Procured for selected schools

Training Headteachers, SMC and BOGs on Management

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	157,695	109,857
221002 Workshops, Meetings and Seminars	10,000	6,667
224008 Educational Materials and Services	29,200	19,141
227001 Travel inland	40,000	26,330
<b>Total for Key Service Area</b>	<b>236,895</b>	<b>161,995</b>
Wage	157,695	109,857
Non-Wage	79,200	52,138
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Pupils facilitated to participate in debating and scouting      Pupils facilitated to participate in debating, scouting and MDD competitions      no variation

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,240
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,240</b>
Wage	0	0
Non-Wage	10,000	3,240
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

Inspection and Monitoring of SNE Facilities

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>12,118,505</b>	<b>8,680,827</b>
Wage	9,267,883	6,927,114
Non-Wage	2,670,371	1,700,055
GoU Dev	180,251	53,658
Ext Finance	0	0

# VOTE: 602 Fortportal City

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented</b>		
0.5 km of roads opened	In puts procured	delayed release of funds
02 Water sources repaired	Activity awaiting funding	lack of funds
Office equipment mainained and utility bills paid	Works department office well maintained, and projects effectively supervised, reports prepared and submitted..	limited funding
Garbage Trucks maintained	Taata truck repaired and tractor serviced	limited funding
Salaries of Works and Engineering Department Staff tmely paid.	salaries of works and engineering services timely paid for the months of January, February and March.	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	736,071	391,998
223005 Electricity	4,800	1,000
223006 Water	2,400	1,000
225204 Monitoring and Supervision of capital work	7,800	3,800
227001 Travel inland	9,000	4,835
228001 Maintenance-Buildings and Structures	20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	7,850
228004 Maintenance-Other Fixed Assets	15,000	5,000
<b>Total for Key Service Area</b>	<b>805,071</b>	<b>420,483</b>
Wage	736,071	391,998
Non-Wage	69,000	28,485
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260002 District , Urban and Community Access Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA	20kms of unpaved roads graded	heavy rains affected works progress
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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	0	80,098

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 070 Roads and Engineering**

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	1,000
<b>Total for Key Service Area</b>	<b>0</b>	<b>81,098</b>
Wage	0	0
Non-Wage	0	81,098
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

NA	Maintenance of Ibonde - Canon Apollo Road (0.8 Km) Works which included Site Preparation, Clearing, Earth works, Drainage and Graveling has been completed.	Heavy rains affected, works progress
1 Foot bridge repaired	Bridge inputs purchased.	heavy rain affected works commenced
4 Street Solar Lights repaired / serviced under LR and MoWT Grant.	Service providers just procured	delayed procurement of service providers
2 Kms of Paved roads and 10Kms of Un Paved roads effectively Maintained through Routine Mechanised Maintainence.	8kms of paved roads and 30kms of unpaved roads effectively maintained through routine Mechanized Maintainence	Heavy rains affected works progress
5 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	2kms of paved roads and 30kms of un paved roads maintained under routine manual maintainence	heavy rains affected works progress

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

- 2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs
- 4 Kms of Paved roads and 13 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders
- 1 Foot bridge repaired
- 10 City Council Vehicles and Equipment timely repaired and serviced
- 3 solar street lights serviced / repaired

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	5,000	550
221012 Small Office Equipment	7,000	880
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	13,000	6,750
227001 Travel inland	10,000	2,619
228001 Maintenance-Buildings and Structures	910,000	504,313
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	20,590
263402 Transfer to Other Government Units	0	40,000
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>575,702</b>
Wage	0	0
Non-Wage	1,000,000	575,702
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets**

Construction/Civil Works Commence/Launched      1st floor slab casted      Limited funds

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	33,502	0
313235 Furniture and Fittings - Improvement	5,000	0
<b>Total for Key Service Area</b>	<b>48,502</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	48,502	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

**Quarter 3**

<b>Total for Department</b>	<b>1,853,573</b>	<b>1,077,283</b>
Wage	736,071	391,998
Non-Wage	1,069,000	685,285
GoU Dev	48,502	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000040 Inventory Management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

titling of Council pieces of land

**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

Titling of Council lands

Renovation of City Land Board Office, Board room and strong room

**PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

three wetlands demarcated and one inventory made	Storm water channels and sanitary lanes worked on River Mugunu dislited	because of accumulation of silt in Kabundaire area contributed to the flooding of river mugunu hence needed to be disilted
three wetlands restored and action plans made	Action plans for Karamaga and Mugunu wetland done Areas of Karamaga, Kamengo and Mugunu wetlands restored	N/A
community sensitization on wetland management done	Community sensitisation on wetlands management done ICT items for Natural Resources Department procured small office equipment for physical planning office procured	The Department lacked office stationary and ICT items to operate hence utilising the funds

**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.	10,000	6,560
228001 Maintenance-Buildings and Structures	15,000	13,500
<b>Total for Key Service Area</b>	<b>25,000</b>	<b>20,060</b>
Wage	0	0
Non-Wage	25,000	20,060
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management**

**PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

waste management and Kiteere composting plant maintenance

# VOTE: 602 Fortportal City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040103 Improved waste management in cities and Municipalities</b>		
sorting of waste. paying of sorters, fuel for the wheel loader paid	waste collected and deposited at the composting site wheel loader turned the garbage at the composting site compost manure produced at the compost site	An excavator was hired to decongest the site because the the volume of garbage had increased and only the wheel loader could not manage the works

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

Item	Approved Budget	Spent
223001 Property Management Expenses	60,000	54,395
227004 Fuel, Lubricants and Oils	30,000	20,125
<b>Total for Key Service Area</b>	<b>90,000</b>	<b>74,520</b>
Wage	0	0
Non-Wage	90,000	74,520
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

air quality sensitisation programmes and preparation of air quality ordinance air quality sensitisation programmes and preparation of air quality ordinance air quality sensitisation programmes and preparation of air quality ordinance	Air quality sensitisation programmes and preparation of air quality ordinance done	N/A
Support descent living enviroment in communities	community sensitisation on clean and health environment	N/A
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	Indiginous Trees planted along river banks and in peoples homesteads and along the road reserves and in open spaces Environment and social screening done Monitoring and supervision on the implementation of ESMPS for City projects done	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	6,140
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>6,140</b>
Wage	0	0
Non-Wage	13,000	6,140
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 602 Fortportal City

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030101 Forest reserves restored and protected**

river Mpanga and its tributaries maintenance and community sensitization and awareness	River Banks demarcated Mugunu - Kisenyi	Funding
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**PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas**

monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes	Monthly town cleaning done on every last Friday of the month	N/A
Clearing of bushes along River Mpanga, Slashing and Maintenance of open spaces		

**PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported**

N/A	N/A
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Wetland Management Plans Developed for 13 Wetland Systems

13 Wetland Systems Surveyed and Demarcated

**PIAP Output: 06030304 Degraded wetlands restored**

6 Wetland Systems Restored i.e. Kamutebe, Mugunu, Kyabagayana/Musoma, Karamaga, Kamengo and Nyabukara

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

*US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	750
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>750</b>
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

environment, Physical and land management inspections	150 Inspections done	NA
staff Salaries paid	Staff salaries paid for the 9 months of July to March 2026	Delayed accessing of payroll by the new staff
community sensitization on land issues and facilitation of Physical Planning committee	NA	NA

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	245,800
227001 Travel inland	10,000	0
<b>Total for Key Service Area</b>		<b>245,800</b>
	Wage	245,800
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

facilitation of departmental staff ( airtime., lunch allowance. staff welfare and travel in land )	150 Site inspections, 2 PPC meetings and 150 Applications handled	None
Purchase of Stationary for the Department and other supplies	City Physical Development Plan ( Layers and Geo-referencing)	None
surveying of City lands.	2 City Land Parcels were surveyed	None

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
<b>Total for Key Service Area</b>		<b>250</b>
	Wage	0
	Non-Wage	250
	GoU Dev	0
	Ext Finance	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Sensitize community on HIV/AIDS Especially on the ongoing projects

Sensitize community on HIV / Aids

**VOTE: 602** Fortportal City

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		75	0
	<b>Total for Key Service Area</b>	<b>75</b>	<b>0</b>
	Wage	0	0
	Non-Wage	75	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>913,726</b>	<b>347,520</b>
	Wage	748,651	245,800
	Non-Wage	165,075	101,720
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 602 Fortportal City****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

3 Communitz Barayas conducted	5	inadequate funding
10 Youth, women, PWDs and Older persons sensitised	20 youth groups, 5 PWDS and 5 older persons groups sensitized about government programs.	NA

**PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.**

2 mobilisation drives about government programs

1 mind set change trainings done	3 mindset training done to the PDM beneficiaries	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	3,541
221008 Information and Communication Technology Supplies.	1,600	1,200
221011 Printing, Stationery, Photocopying and Binding	2,489	0
227001 Travel inland	4,978	3,138
227004 Fuel, Lubricants and Oils	4,978	2,000
<b>Total for Key Service Area</b>	<b>21,045</b>	<b>9,879</b>
Wage	0	0
Non-Wage	21,045	9,879
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

2 sensitisation meetings about reducing vulnerability and reducing GBV

**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

10 GBV cases reported	30 cases reported	improved reporting method
15 vulnerable persons including GPV and VAC provided with PSS	20 vulnerable persons supported	None

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 100 Community Based Services**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	800	600
227001 Travel inland	2,400	1,580
228001 Maintenance-Buildings and Structures	30,000	0
<b>Total for Key Service Area</b>	<b>34,000</b>	<b>2,780</b>
Wage	0	0
Non-Wage	34,000	2,780
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

25 groups and 10 projects inspected and monitored

**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

30 groups,5 projects inspected and monitored	30 groups inspected and monitored	none
2 ICOLEW activities supported	2 ICOLEW activities supported	none

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
227001 Travel inland	2,000	1,800
227004 Fuel, Lubricants and Oils	1,600	0
<b>Total for Key Service Area</b>	<b>6,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	6,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000036 Strategies and Project Development**

**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

1 refresher training and staff meetings held	3 departmental meetings held	none
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
1 trainings in good practices of parenting, child care	1 trainings in good practices of parenting, child care	none

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	3,420
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>3,420</b>
Wage	0	0
Non-Wage	4,000	3,420
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
12 staff paid salaries	12 staff paid salaries for 9months	none
12 staff to be paid every month	12 staff to be paid for 9 months	non
1 staff meeting and mentoring sessions conducted	3 staff meeting and mentoring sessions conducted	none
1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled outcted	2 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled out	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,362	84,744
221009 Welfare and Entertainment	800	400
222001 Information and Communication Technology Services.	379	0
227001 Travel inland	2,000	1,500
<b>Total for Key Service Area</b>	<b>125,541</b>	<b>86,644</b>
Wage	122,362	84,744
Non-Wage	3,179	1,900
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320146 Support to special interest Groups**

<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
4 councils held (1 women council, 1 youth council, 1pwds council and 1 older persons council	12 councils held ( 3women Council, 3 PWD council, 3 older persons Council and 3 Youth council)	NA

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
14 groups supported	14 groups supported	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,042	10,107
221011 Printing, Stationery, Photocopying and Binding	823	610
223006 Water	1	0
227001 Travel inland	6,408	4,539
<b>Total for Key Service Area</b>	<b>21,274</b>	<b>15,256</b>
Wage	0	0
Non-Wage	21,274	15,256
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>211,860</b>	<b>119,779</b>
Wage	122,362	84,744
Non-Wage	89,498	35,035
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Draft Budget for FY 2026/27 Prepared, laid to Council and a copy submitted to the Ministry of Finance	Quarter 1 BPR and BFP prepared and submitted. Draft Budget Estimates for FY 2026/27 prepared and laid to council on the 4th March 2026 and Approved with amendments on 31st March. Draft Budget prepared and submitted through PBS on 28th April 2026.	Delays in communication of IPFs with changes to take care of salary enhancement to Arts/Humanities teachers.
Quarter 3 Budget Performance Reports Prepared and submitted	Quarter 1 and Quarter 2 / Half year Budget Performance Reprt Prepared and Submitted.	N/A
Quarterly PBS User Refresher Trainings Conducted	3 Trainings conducted on BFP Preparation, Performance Reporting and Budget Preparation	N/A
3 Month Salary Paid for Jan, Feb and Mar 2026	Staff salaries paid for 9 months of July to March 2026. 3 staff recruited i.e. City Planner, Economist and M&E Officer	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,395	44,926
221001 Advertising and Public Relations	500	250
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	500	0
221016 Systems Recurrent costs	15,000	8,806
227001 Travel inland	4,000	1,430
<b>Total for Key Service Area</b>	<b>160,395</b>	<b>61,412</b>
Wage	134,395	44,926
Non-Wage	26,000	16,486
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

Quarterly Monitoring Done	KARAMBI HC III MONITORED, RUBINGO HC III & KIGUMA HC III MONITORED	N/A
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**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 110 Planning**

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

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Administrative Data Collected from Departments and  
Quarterly City Statistical Committee Meetings Held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	250
227004 Fuel, Lubricants and Oils	2,200	505
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,255</b>
Wage	0	0
Non-Wage	5,000	1,255
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>201,885</b>	<b>78,061</b>
Wage	134,395	44,926
Non-Wage	47,000	24,648
GoU Dev	20,490	8,487
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

Q2 Quarterly Audits Undertaken	Quarterly audit report for Q1, Q2 & Q3 prepared and submitted to prescribed offices. Q3 audit process started on.	N/A
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Quarter 2 FY 2025/26 Internal Audit Report Produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	28,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	3,600
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	375
221012 Small Office Equipment	200	150
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	1,425
227001 Travel inland	19,000	13,211
<b>Total for Key Service Area</b>	<b>77,186</b>	<b>47,260</b>
Wage	43,186	28,499
Non-Wage	34,000	18,761
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>77,186</b>	<b>47,260</b>
Wage	43,186	28,499
Non-Wage	34,000	18,761
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>Key Service Area: 120012 Tourism Investment, Promotion and Marketing</b>		
<b>PIAP Output: 05010105 Domestic tourism promoted</b>		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	7,233
227001 Travel inland	10,795	8,096
<b>Total for Key Service Area</b>	<b>20,795</b>	<b>15,329</b>
Wage	0	0
Non-Wage	20,795	15,329
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05030101 Wildlife Protected Areas maintained and developed**

1 Cultural Heritage Sites Protected and Conserved	6	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	5,000	1,800
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	5,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output: 07020603 Capacity of local service providers strengthened**

Accommodation and Restaurant Facilities Registered and Inspected for Standards	152	N/A
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**VOTE: 602 Fortportal City**

**Quarter 3**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,000	3,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

10 SACCOs Supported Book keeping and Governance	14 SACCOs conducted AGMs, and 3 SACCOs registered	14 SACCOs were ready for AGMs and 3 were ready for registration during the reporting period
1 City Nutrition Coordination Committee Quarterly Meeting Held	1	None
SALARIES PAID FOR 16 STAFF	1	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	142,168	63,729
221002 Workshops, Meetings and Seminars	5,123	3,562
227001 Travel inland	41,158	27,368
<b>Total for Key Service Area</b>	<b>188,450</b>	<b>94,659</b>
Wage	142,168	63,729
Non-Wage	41,158	27,368
GoU Dev	5,123	3,562
Ext Finance	0	0
<b>Total for Department</b>	<b>224,245</b>	<b>114,788</b>
Wage	142,168	63,729
Non-Wage	76,954	47,497
GoU Dev	5,123	3,562
Ext Finance	0	0

**VOTE: 602 Fortportal City**

**Quarter 3**

**B4: PIAP Outputs and Output Indicators**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Government service delivery units connected to	Number	22	NONE

**Key Service Area: 300010 Innovation Fund Management**

**PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	40	15 SCHOOLS

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	5	5 facilities managed

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	4 reports produced.

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	4quarterly reports done on	3 quarterly reports produced,

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	all tax payers	

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 14030201 Capacity of public servants enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	20	All HODs trained.

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	All staff in the divisions	All traditional staff at the

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	Twice in a quarter	2 visits done during

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output : 17040104 Human Resource function in LGs strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of approved LG staff positions filled.	Number	100 percent	100 percent of positions

**Department: 020 Finance**

**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	3,167,000,000	Cumulatively the end of

**VOTE: 602 Fortportal City****Quarter 3****Department: 020 Finance****Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020101 Increased Domestic revenue**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Domestic revenue to GDP (%)	Percentage	5% increase	

**PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in local revenues year-over-year	Percentage	5% increase	

**Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000078 Land Management****PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	6	ATLEAST 5

**Programme: 14 Public Sector Transformation****Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	40	12

**Programme: 16 Governance and Security****Key Service Area: 000010 Leadership and Management****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Public Infrastructure works inspected	Number	6	4

**VOTE: 602 Fortportal City****Quarter 3****Department: 030 Statutory bodies****Vote Function: 10 Legislation and Oversight****Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring exercises conducted on service	Number	2	1

**Key Service Area: 190004 Regulation and Advisory Services****PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	3

**Programme: 17 Regional Balanced Development****Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	1	1

**Department: 040 Production and Marketing****Vote Function: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	3000	3629

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010074 Vector and disease control****PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of surveillance and outbreak investigations	Number	20000 livestock, 2000 pets	

**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	4	

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 040 Production and Marketing**

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010013 Support to agro-processing & value addition**

**PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of compliant agro-processing firms	Number	01	NA

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	4500	3957 farmers mobilised,

**Department: 050 Health**

**Vote Function: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**Key Service Area: 320165 Primary Health care services**

**PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of sick children who were managed by VHTs who	Percentage	90	

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of functional POEs	Number	25	

**PIAP Output : 12030501 Increased demand and uptake of reproductive health services**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of positive syphilis serology in pregnant women	Percentage	100	

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

**PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of National & RRHs undertaking AMR monitoring	Percentage	80	

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Percentage	90	

**Key Service Area: 000016 Environment, Social Health and Safety**

**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

**Key Service Area: 000039 Policies, Regulations and Standards**

**PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of health institutions with Client Charters	Percentage	100	

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of pre-primary teachers recruited in under-	Number	40	9

**Key Service Area: 320162 Capitation (Primary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	30	12

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Districts Inspector of Schools and Associate	Number	2	1

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320159 Secondary Education Services**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trainings conducted for heads of institutions on	Number	3	

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PTCs remodeled to (HTIs)	Number	1	

**Key Service Area: 320163 Capitation (Tertiary)**

**PIAP Output : 12020201 Strengthened Skills acquisition and development framework**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List	YES	yes

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100	72

**Key Service Area: 000063 Quality Assurance Systems**

**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	30	30

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of exclusive public special needs schools	Number	01	1

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output : 12060501 Improved recreation and sports infrastructure for sports**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of sports facilities constructed and equipped in	Number	1	1

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output : 12060401 Enhanced Professional sports and participation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of qualified sports administrators and technical	Number	10	5

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output : 12011102 Improved learning environment for SNE Learners**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	10	

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

**PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of trail bridges constructed	Number	1	1 foot bridge constructed.

**PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of technical audits on road projects	Number	1	office effectively managed

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine manual unpaved	Number	18 Km	10 kms

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 140043 Urban planning and Strategies**

**PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kms of Urban roads with Street lights installed	Number	10	

**VOTE: 602 Fortportal City**

**Quarter 3**

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000040 Inventory Management**

**PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	3	1

**Key Service Area: 000062 Waste management**

**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of gazetted and licensed waste management areas	Number	2	1

**Key Service Area: 000089 Climate Change Mitigation**

**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	6	

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area of green belts restored in cities and urban areas	Number	5	

**PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	600	

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	6	2

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ecosystems gazetted as special conservation	Number	2025-2026	

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	12	6

**VOTE: 602 Fortportal City****Quarter 3****Department: 090 Natural Resources****Vote Function: 10 Natural Resources Management****Programme: 10 Sustainable Urbanisation and Housing****Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of urban roads named		20	10

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	

**Department: 100 Community Based Services****Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of youths, women, PWDs and older persons	Number	30	20 groups supported in

**PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Mindset change trainings organised in public service.	Number	14	

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000021 Gender Mainstreaming services****PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	40	20 vulnerable people

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of ECD Centres compliant to the National Early	Number	40	

**VOTE: 602 Fortportal City****Quarter 3****Department: 100 Community Based Services****Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000036 Strategies and Project Development****PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	08	6 CDOS and 4 Probation

**Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of D/CDOs trained on effective parenting of	Number	12	10 departmental staff trained,

**Key Service Area: 320146 Support to special interest Groups****PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of PWDs Supported in livelihood and	Number	4	3

**Department: 110 Planning****Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	04	

**Key Service Area: 000027 Programme Working Group Secretariat Services****PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of PIAPs aligned to NDP	Number	80	60

**Key Service Area: 560019 Data Management and Dissemination****PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	20	

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**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 560019 Data Management and Dissemination**

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	

**Department: 120 Internal Audit**

**Vote Function: 10 Compliance**

**Programme: 16 Governance and Security**

**Key Service Area: 000001 Audit and Risk Management**

**PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3

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

**Vote Function: 10 Commercial Services**

**Programme: 05 Tourism Development**

**Key Service Area: 120012 Tourism Investment, Promotion and Marketing**

**PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4 Campaigns	

**Key Service Area: 120015 Heritage Conservation Education and Awareness**

**PIAP Output : 05030101 Wildlife Protected Areas maintained and developed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of wildlife protected areas managed.	Number	4	16

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

**PIAP Output : 07020603 Capacity of local service providers strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of Capacity assesments Conducted	Number	3	50

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

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**Vote Function: 10 Commercial Services**

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**Programme: 07 Private Sector Development**

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**Key Service Area: 190036 Trade Development**

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**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. Export Business Clinics held	Number	4 activities	6

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	COUNCIL CHAMBERS, BOOMA	Urban Discretionary Equalisation Development Grant		6,403	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses	BAZAAR/ KIBIMBA/ HARUBAHO	Urban Unconditional Non-Wage		132,792	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Plot 69-75, Council Chambers, Lugard Road, Booma	Urban Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Office Building	BAZAAR	Urban Discretionary Equalisation Development Grant		0	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Plot 69-75, Lugard Road, Njara Booma West	Locally Raised Revenues		600,000	0
Other Buildings Other than Dwellings - Other Construction works	Plot 69-75, Lutgard Road, Booma West	Locally Raised Revenues		210,000	0
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Benchmarking Expenses	BENCHMARKING VISIT	Urban Discretionary Equalisation Development Grant		25,613	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of UUCG to central Division	Bazaar	Locally Raised Revenues		236,813	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>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFER TO CENTRAL DIVISION	CENTRAL DIVISION	Locally Raised Revenues		4,098,198	0
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	center, revenue monitoring	Locally Raised Revenues		100,000	0
Light vehicles - Pickups	LOCAL REVENUE MOBILIZATION AT CENTRAL DIVISION	Locally Raised Revenues		185,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for the City Service Commission		District Discretionary Equalisation Development Grant		23,200	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services		District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Commissions		District Discretionary Equalisation Development Grant		3,052	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		1,200	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: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,400	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Cabinets		District Discretionary Equalisation Development Grant		2,600	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 190004 Regulation and Advisory Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for LGPAC sittings		District Discretionary Equalisation Development Grant		7,380	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		3,052	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,568	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: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	KABUNDAIRE FARMER'S MARKET	Locally Raised Revenues		2,000	0
<b>Vote Function: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Fort Portal City	Locally Raised Revenues		17,781	0
Building and Facility Maintenance - Maintenance Costs	Kabundaire Market	Locally Raised Revenues		36,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Headquarters	Programme Conditional Grant - Development		4,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	Booma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Booma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,797	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Booma	External Financing Baylor International (Uganda)		81,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
IBAALC HC II	Ibaale Ward	Programme Conditional Grant - Non Wage Recurrent		6,421	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		10,218	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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		8,514	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		64,212	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		20,256	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		4,629	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kataraka HC IV	Programme Conditional Grant - Development		283,797	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kagote HC III	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Kataraka HC IV, Kiguma HC III, RIBINGO HC III	Programme Conditional Grant - Development		661,251	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Land at Kataraka HC IV	Locally Raised Revenues		190,000	0
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Virika hospital	Virika Hill, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		126,603	0
Kabarole Hospital	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		84,402	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>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	KATARAKA HC IV	Programme Conditional Grant - Development		19,600	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Across all projects	Programme Conditional Grant - Development	80	4,500	3,020
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Buhinga, Haibaale and Ngombe Primary Schools	Programme Conditional Grant - Development		84,126	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,500	975
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	14,076	3,000
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,924	2,198
<b>Key Service Area: 320038 Sports Development and Oversight</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,367
<b>Item: 224008 Educational Materials and Services</b>					
Scholastic items - Instructional materials	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	29,200	10,541
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,000

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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: 070 Roads and Engineering</b>					
<b>Vote Function: 20 Engineering Services</b>					
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 140043 Urban planning and Strategies</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Council Chambers, Lugard Road, Booma	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Civil Works	Council Chambers, Lugard Road	Urban Discretionary Equalisation Development Grant		5,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	COUNCIL YARD, COUNCIL CHAMBERS	Urban Discretionary Equalisation Development Grant		33,502	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant		5,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		12,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	CITY HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,400	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	City Headquarters, Booma	Urban Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	Booma	Urban Discretionary Equalisation Development Grant		90	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: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Booma	Urban Discretionary Equalisation Development Grant		2,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Office Equipment Maintenance - Communication Equipment	city headquarters	Urban Discretionary Equalisation Development Grant		4,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	City Head Quarters	Urban Discretionary Equalisation Development Grant		5,123	0
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
UCG(NWR) Transfer to North Division.	North Division.	Locally Raised Revenues		245,253	0
TRANSFER TO NORTH DIVISION	KARAMBI	Locally Raised Revenues		896,039	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 211105 Ex-Gratia for Political leaders.</b>					
Ex-Gratia for Political Leaders at City and Divisions		Urban Unconditional Non-Wage		202,257	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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of construction works	Bukuku HC IV, Kagote HC III	Programme Conditional Grant - Development		5,500	0
Monitoring and supervision of capital works	Kataraka, Kiguma, Rubingo	Programme Conditional Grant - Development		19,600	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		64,212	0
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		39,953	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		7,566	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		2,676	0
Kihembo SDA Health centre	Kihembo	Programme Conditional Grant - Non Wage Recurrent		13,529	0
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		3,448	0
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	STAFF HOUSE AT BUKUUKU HC IV	Programme Conditional Grant - Development		120,729	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Latrines Butebe, Bukuuku and Kitarasa P/Ss	Programme Conditional Grant - Development		87,126	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: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Booma	External Financing Baylor International (Uganda)		20,490	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of civil works	Accross all projects	Programme Conditional Grant - Development		4,500	0
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kazingo S.D.A.	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,190	3,685
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	29,443	9,695
Gweri P.S	GWERI WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,950	1,301
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	7,538	2,482
Ngombe Primary School	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent	0	23,030	7,583
Nyakagongo P/S	NYAKAGONGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	8,570	2,822
Bagaaya	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,610	4,482
Kamengo Primary School UPE Account	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	24,570	8,090
Mt. of the Moon P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,910	4,580
Haibaale P.S.	IBAALLE WARD	Programme Conditional Grant - Non Wage Recurrent	0	8,910	2,934
Bukuuku	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,950	5,581
Kahungabunyonyi P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,790	6,516
Mukumbwe P.S	RUBINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	12,130	3,994

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kiguma P.S	KIGUMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,290	5,693
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,552	1,851
Kitarasa	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,930	4,916
Nyakasura Junior	IBONDE WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,390	5,068
Karambi P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,410	6,721
Kagote P/S	KAGOTE WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,790	5,199
Burungu P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,430	5,410
Kabarole P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,830	4,883
Buhinga P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	39,310	12,944
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	6,292	2,097
BUTEBE P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,930	6,892
Kahinju P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,450	7,392
Njara P/S	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	29,650	9,763
Kinyamasika	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	18,530	6,102
KAZINGO P.S	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,710	6,490
Kitumba P/s	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent	0	10,910	3,592
Kyebambe P/S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,890	6,879
Nyabukara P/S	NYABUKARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	24,830	8,176
Bukwali P/s	BUKWALI WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,050	5,285

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUUKU COMMUNITY S.S	Bukuuku, Kazingo Ward North Division	Programme Conditional Grant - Non Wage Recurrent	0	82,720	27,238
IBAALE S.S	Haibaale, Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	37,920	12,486
Kagote Seed	Kagote, Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	74,440	24,512
Mpanga SSS	Mpanga, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	549,240	180,854
KAHINJU	Kahinju, Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	0	215,400	70,927
Kamengo SS	Kamengo, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	83,560	27,515
St John Mary Vianney Community SS	Kinyamasika, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	89,180	29,365
Kitumba SSS	Kitumba, Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	73,460	24,189
<b>Vote Function: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Canon Apolo PTC	Karago Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	0	653,497	217,832
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Within the City	Urban Discretionary Equalisation Development Grant		8,000	0

**VOTE: 602 Fortportal City**

**Quarter 3**

<i>Description</i>	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Status / Level</b>	<b>Budget</b>	<b>Spent</b>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	within the city	Urban Discretionary Equalisation Development Grant		4,400	0