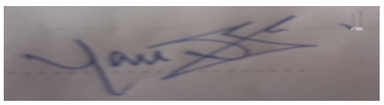
# VOTE: 602 Fortportal City

Quarter 1

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**NYAMUGO FRANCIS**
**(Accounting Officer)**

**Signed on Date: 26-10-2026**

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

# VOTE: 602 Fortportal City

Quarter 1

## Section A: Vote Summary

### A1: Overall Revenue Performance (Ushs '000s)

| Revenue Source | Approved Budget 2026/27 | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Locally Raised Revenues | 4,144,990 | 4,144,990 | 1,647,667 | 40% |
| Discretionary Government Transfers | 6,818,660 | 6,818,660 | 988,765 | 15% |
| Conditional Government Transfers | 27,598,398 | 27,598,398 | 6,442,695 | 23% |
| Other Government Transfers | 362,936 | 362,936 | 56,210 | 15% |
| External Financing | 62,007 | 62,007 | 37,277 | 60% |
| **Total Revenues shares** | **38,986,991** | **38,986,991** | **9,172,614** | **24%** |

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

| Programme | Approved Budget 2026/27 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 598,946 | 598,946 | 137,020 | 23% |
| Tourism Development | 870,014 | 870,014 | 3,599 | 0% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 230,660 | 230,660 | 13,845 | 6% |
| Private Sector Development | 238,253 | 238,253 | 56,776 | 24% |
| Integrated Transport Infrastructure and Services | 1,997,019 | 1,997,019 | 270,709 | 14% |
| Sustainable Urbanisation and Housing | 3,113,509 | 3,113,509 | 130,630 | 4% |
| Digital Transformation | 39,400 | 39,400 | 0 | 0% |
| Human Capital Development | 20,090,519 | 20,090,519 | 4,650,954 | 23% |
| Public Sector Transformation | 7,969,168 | 7,811,039 | 580,004 | 7% |
| Governance and Security | 3,181,499 | 3,339,629 | 1,230,327 | 39% |
| Regional Balanced Development | 188,592 | 188,592 | 40,858 | 22% |
| Development Plan Implementation | 465,410 | 465,410 | 82,292 | 18% |
| Administration of Justice | 4,000 | 4,000 | 999 | 25% |
| **Grand Total** | **38,986,991** | **38,986,991** | **7,198,012** | **18%** |
| Wage | 19,396,678 | 19,396,678 | 4,395,725 | 23% |
| Non-Wage Recurrent | 13,269,796 | 13,269,796 | 2,802,286 | 21% |
| Domestic Devt | 6,258,510 | 6,258,510 | 0 | 0% |
| External Financing | 62,007 | 62,007 | 0 | 0% |

# VOTE: 602 Fortportal City Quarter 1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

The city received a total of Shs. 9,172,614,000 in the period under review. Shs. 1,647,667,000 was collected as Local Revenue representing 40% of the annual local revenue projection for the year. Shs. 988,765,000 was received as Discretionary Government Transfers representing 15% of the approved annual budget this performance was attributed to non-receipt of Discretionary Development Equalization Grant as anticipated. The city only received the Unconditional Wage and Non-wage Grants. Shs. 6,442,695,000 was received as Conditional Government Transfers performing at 23% of the annual approved budget the performance was attributed to failure to receive the Programme and Transitional Conditional Development Grants as planned.

A total of Shs. 9,079,127,000 i.e. 23% of the approved annual budget was disbursed to the departments and divisions to facilitate and enable implementation of their respective work plans.

A total of Shs. 7,198,012,000 that is 79.2% of the disbursements and 18% of the annual approved budget was spent by the departments of which Shs. 4,395,725,000 was spent on staff salaries and Shs. 2,802,286,000 was spent on non-wage recurrent expenditure.

# VOTE: 602 Fortportal City

Quarter 1

### A3: Cumulative Revenue Performance by Source ('000s)

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **4,144,990** | **4,144,990** | **1,647,667** | **40%** |
| Advertisements/Bill Boards | 77,632 | 77,632 | 55,569 | 72% |
| Animal and Crop Husbandry related Levies | 180,000 | 180,000 | 29,380 | 16% |
| Business licenses | 425,384 | 425,384 | 112,847 | 27% |
| Land Fees | 91,124 | 91,124 | 3,900 | 4% |
| Local Hotel Tax | 140,000 | 140,000 | 31,416 | 22% |
| Local Services Tax-Payable By Individuals | 158,118 | 158,118 | 125,253 | 79% |
| Market /Gate Charges | 312,719 | 312,719 | 64,920 | 21% |
| Other fees e.g. street parking fees | 534,929 | 534,929 | 125,158 | 23% |
| Other licenses | 87,404 | 87,404 | 24,065 | 28% |
| Property related Duties/Fees | 1,756,738 | 1,756,738 | 910,122 | 52% |
| Refuse collection charges/Public convenience | 37,992 | 37,992 | 8,755 | 23% |
| Registration fees for Documents and Businesses | 7,012 | 7,012 | 3,845 | 55% |
| Rent & Rates - Non-Produced Assets – from Gov't units | 335,938 | 335,938 | 152,436 | 45% |
| **Discretionary Government Transfers** | **6,818,660** | **6,818,660** | **988,765** | **15%** |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 0 | 0% |
| Urban Discretionary Equalisation Development Grant | 2,818,347 | 2,818,347 | 0 | 0% |
| Urban Unconditional Grant Wage | 3,409,405 | 3,409,405 | 852,351 | 25% |
| Urban Unconditional Non-Wage | 545,657 | 545,657 | 136,414 | 25% |
| **Conditional Government Transfers** | **27,598,398** | **27,598,398** | **6,442,695** | **23%** |
| Programme Conditional Grant - Non Wage Recurrent | 9,116,214 | 9,116,214 | 2,445,877 | 27% |
| Programme Conditional Grant - Development | 1,219,350 | 1,219,350 | 0 | 0% |
| Programme Conditional Grant - Wage Recurrent | 15,987,273 | 15,987,273 | 3,996,818 | 25% |
| Transitional Conditional Grant - Development | 1,275,562 | 1,275,562 | 0 | 0% |
| **Other Government Transfers** | **362,936** | **362,936** | **56,210** | **15%** |
| GROW Project | 12,445 | 12,445 | 0 | 0% |
| Support to Local Government Labour Officers and KCCA | 31,169 | 31,169 | 0 | 0% |
| Support to PLE (UNEB) | 23,000 | 23,000 | 0 | 0% |
| Uganda Road Fund (URF) | 276,703 | 276,703 | 53,641 | 19% |

# VOTE: 602 Fortportal City

## Quarter 1

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Uganda Women Enterpreneurship Program(UWEP) | 19,618 | 19,618 | 2,569 | 13% |
| **External Financing** | **62,007** | **62,007** | **37,277** | **60%** |
| Baylor International (Uganda) | 24,730 | 24,730 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 37,277 | 37,277 | 37,277 | 100% |
| **Total Revenues Shares** | **38,986,991** | **38,986,991** | **9,172,614** | **24%** |

# VOTE: 602 Fortportal City Quarter 1

### Cumulative Performance for Locally Raised Revenues

The City collected a total Shs. 1,647,667,119 in the Quarter under review representing a 40% performance against the planned 25%. The deviation is explained by a good performance in the major sources i.e. Property related duties which performed at 50% attributed to the revised building fees as well as enforcement of the occupation permit, Rent and Rates performed at 45% and Business Licenses at 27% and these are major sources.

### Cumulative Performance for Central Government Transfers

The City cumulatively received Shs. 9,172,614,000 in Quarter 1 representing 24% of the annual approved budget against a planned 25%. The variation is explained by the non-receipt of Development Grants in the Quarter under review as planned this resulted in the under performance of the Government transfers i.e. The discretionary Transfers performing at 15% while the Conditional Government Transfers performed at 23%.

### Cumulative Performance for Other Government Transfers

The City received Shs. 56,209766 against the planned Shs 90,733,882. This represents 15% of the approved budget under Other Government Transfers source. THe deviation is explained by the receipt of less than planned funds under URF and UWEP/YLP sources and failure to receive funds under GROW and Support to LG Labour Officers sources. UWEP/YLP performed at 13% and URF at 19%

### Cumulative Performance for External Financing

Under External Financing, Shs 37,276,700 was received representing 60% of the annual approved budget. The deviation from the planned 25% is attributed to the receipt of 100% of the UNICEF funds for Immunization activities in the first quarter.

# VOTE: 602 Fortportal City

Quarter 1

## 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 |
| **Department: Administration** | | | | | |
| 10 Administration and Management | 9,740,672 | 9,740,672 | 1,588,990 | 16% | 1,588,990 |
| **Sub-Total** | **9,740,672** | **9,740,672** | **1,588,990** | **16%** | **1,588,990** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 1,076,516 | 1,076,516 | 149,816 | 14% | 149,816 |
| **Sub-Total** | **1,076,516** | **1,076,516** | **149,816** | **14%** | **149,816** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 583,872 | 583,872 | 101,625 | 17% | 101,625 |
| **Sub-Total** | **583,872** | **583,872** | **101,625** | **17%** | **101,625** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 530,953 | 530,953 | 121,030 | 23% | 121,030 |
| 20 Agricultural Production | 12,979 | 12,979 | 2,240 | 17% | 2,240 |
| 30 Agricultural Value Chain Services | 55,014 | 55,014 | 13,750 | 25% | 13,750 |
| **Sub-Total** | **598,946** | **598,946** | **137,020** | **23%** | **137,020** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 590,143 | 590,143 | 96,582 | 16% | 96,582 |
| 20 Hospital Services | 211,006 | 211,006 | 52,751 | 25% | 52,751 |
| 30 Health Management and Supervision | 4,082,021 | 4,082,021 | 918,223 | 22% | 918,223 |
| **Sub-Total** | **4,883,169** | **4,883,169** | **1,067,557** | **22%** | **1,067,557** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 4,596,975 | 4,596,975 | 1,048,003 | 23% | 1,048,003 |
| 20 Secondary Education | 7,888,584 | 7,888,584 | 1,939,918 | 25% | 1,939,918 |
| 30 Skills Development | 2,041,057 | 2,041,057 | 458,583 | 22% | 458,583 |
| 40 Education&Sports Management and Inspection | 336,181 | 336,181 | 78,598 | 23% | 78,598 |
| 50 Special Needs Education | 3,000 | 3,000 | 1,000 | 33% | 1,000 |
| **Sub-Total** | **14,865,797** | **14,865,797** | **3,526,102** | **24%** | **3,526,102** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,912,019 | 1,912,019 | 270,709 | 14% | 270,709 |
| 20 Engineering Services | 2,502,030 | 2,502,030 | 0 | 0% | 0 |
| **Sub-Total** | **4,414,049** | **4,414,049** | **270,709** | **6%** | **270,709** |

# VOTE: 602 Fortportal City

## Quarter 1

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 927,139 | 927,139 | 144,475 | 16% | 144,475 |
| **Sub-Total** | **927,139** | **927,139** | **144,475** | **16%** | **144,475** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 35,168 | 35,168 | 3,060 | 9% | 3,060 |
| 20 Empowerment and Mindset Change | 306,385 | 306,385 | 54,236 | 18% | 54,236 |
| **Sub-Total** | **341,553** | **341,553** | **57,296** | **17%** | **57,296** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 334,150 | 334,150 | 68,532 | 21% | 68,532 |
| **Sub-Total** | **334,150** | **334,150** | **68,532** | **21%** | **68,532** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 112,859 | 112,859 | 25,516 | 23% | 25,516 |
| **Sub-Total** | **112,859** | **112,859** | **25,516** | **23%** | **25,516** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 1,108,267 | 1,108,267 | 60,374 | 5% | 60,374 |
| **Sub-Total** | **1,108,267** | **1,108,267** | **60,374** | **5%** | **60,374** |
| **Grand Total** | **38,986,991** | **38,986,991** | **7,198,012** | **18%** | **7,198,012** |

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

***Department: Administration***

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 7,275,891 | 7,275,891 | 2,455,982 | 34% | 2,455,982 |
| Locally Raised Revenues | 406,887 | 406,887 | 171,660 | 42% | 171,660 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,439,520 | 1,439,520 | 991,368 | 69% | 991,368 |
| Programme Conditional Grant - Non Wage Recurrent | 4,514,140 | 4,514,140 | 1,064,119 | 24% | 1,064,119 |
| Urban Unconditional Grant Wage | 869,742 | 869,742 | 217,436 | 25% | 217,436 |
| Urban Unconditional Non-Wage | 45,602 | 45,602 | 11,401 | 25% | 11,401 |
| ***Development Revenues*** | 2,464,782 | 2,464,782 | 142,078 | 6% | 142,078 |
| Locally Raised Revenues | 880,000 | 880,000 | 142,078 | 16% | 142,078 |
| Multi-Sectoral Transfers to LLGs_Gou | 158,129 | 158,129 | 0 | 0% | 0 |
| Transitional Conditional Grant - Development | 1,275,562 | 1,275,562 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 151,090 | 151,090 | 0 | 0% | 0 |
| **Total Revenues Shares** | **9,740,672** | **9,740,672** | **2,598,060** | **27%** | **2,598,060** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 869,742 | 869,742 | 206,783 | 24% | 206,783 |
| Non Wage | 6,406,149 | 6,406,149 | 1,382,207 | 22% | 1,382,207 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 2,464,782 | 2,464,782 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **9,740,672** | **9,740,672** | **1,588,990** | **16%** | **1,588,990** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **866,992** | | |
| Wage | | | 10,652 | | |
| Non Wage | | | 856,339 | | |
| ***Development Balances*** | | | **142,078** | | |
| Domestic Development | | | 142,078 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **1,009,069** | | |

# VOTE: 602 Fortportal City Quarter 1

## SECTION B : Summary by Department

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

During Quarter One of FY 2026/27, the Department of Administration of Fort Portal City had an approved budget of UGX 9,740,672,000, of which UGX 2,598,060,000 was released, representing 27% of the annual budget. Recurrent revenue releases amounted to UGX 2,455,982,000 (34%), while development revenue releases totalled UGX 142,078,000 (6%). Multi-Sectoral Transfers to LLGs – Non-Wage recorded the highest release rate among recurrent revenue sources at 69%, followed by locally raised recurrent revenues at 42%. However, no releases were received from three development funding sources. Total expenditure amounted to UGX 1,588,990,000, representing 16% of the approved budget. Wage expenditure was UGX 206,783,000 (24%), while non-wage recurrent expenditure amounted to UGX 1,382,207,000 (22%). No expenditure was recorded under domestic development, indicating delays in implementing planned development activities.

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

The unspent funds held on the department’s bank accounts are mainly attributable to pension and gratuity payments.
A grader to be procured 4th quarter as we raise the required local revenue.

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

During Quarter One, the Department of Administration undertook activities aimed at improving public service delivery, administrative coordination, and management of city operations. Key activities included processing staff salaries, pensions and
payment of gratuity to 4 beneficiaries; monitoring of government projects e.g. Kataraka, Kiguma, Rubiingo and Bukuuku Health centres, commissioning of the Maternity ward at Kataraaka, construction of council chambers, Kamengo bridge among others done; Managing official records and correspondences;
benchmarked EDOCS at the Ministry of Public service.
facilitating administrative support services e.g. property management, supporting staff with medical bills; effected transfers to LLGs.
attended trainings on EGP & Budget Execution.
trained staff on Balanced Score Card and HCM.
Evaluated bid documents for revenue collection, framework contracts, and a waterborne toilet at Kabundaire.

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Finance*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 1,037,407 | 1,037,407 | 201,188 | 19% | 201,188 |
| Locally Raised Revenues | 677,510 | 677,510 | 111,214 | 16% | 111,214 |
| Urban Unconditional Grant Wage | 309,897 | 309,897 | 77,474 | 25% | 77,474 |
| Urban Unconditional Non-Wage | 50,000 | 50,000 | 12,500 | 25% | 12,500 |
| ***Development Revenues*** | 39,109 | 39,109 | 20,000 | 51% | 20,000 |
| Locally Raised Revenues | 20,000 | 20,000 | 20,000 | 100% | 20,000 |
| Urban Discretionary Equalisation Development Grant | 19,109 | 19,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,076,516** | **1,076,516** | **221,188** | **21%** | **221,188** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 309,897 | 309,897 | 63,757 | 21% | 63,757 |
| Non Wage | 727,510 | 727,510 | 86,059 | 12% | 86,059 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 39,109 | 39,109 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,076,516** | **1,076,516** | **149,816** | **14%** | **149,816** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **51,372** | | |
| Wage | | | 13,717 | | |
| Non Wage | | | 37,655 | | |
| ***Development Balances*** | | | **20,000** | | |
| Domestic Development | | | 20,000 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **71,372** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

***Department: Statutory bodies***

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 538,620 | 538,620 | 140,017 | 26% | 140,017 |
| Locally Raised Revenues | 221,773 | 221,773 | 60,805 | 27% | 60,805 |
| Urban Unconditional Grant Wage | 179,249 | 179,249 | 44,812 | 25% | 44,812 |
| Urban Unconditional Non-Wage | 137,598 | 137,598 | 34,400 | 25% | 34,400 |
| ***Development Revenues*** | 45,252 | 45,252 | 0 | 0% | 0 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 0 | 0% | 0 |
| **Total Revenues Shares** | **583,872** | **583,872** | **140,017** | **24%** | **140,017** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 179,249 | 179,249 | 22,210 | 12% | 22,210 |
| Non Wage | 359,371 | 359,371 | 79,415 | 22% | 79,415 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 45,252 | 45,252 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **583,872** | **583,872** | **101,625** | **17%** | **101,625** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **38,392** | | |
| Wage | | | 22,602 | | |
| Non Wage | | | 15,789 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **38,392** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Production and Marketing*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 586,056 | 586,056 | 146,514 | 25% | 146,514 |
| Programme Conditional Grant - Non Wage Recurrent | 110,256 | 110,256 | 27,564 | 25% | 27,564 |
| Programme Conditional Grant - Wage Recurrent | 475,800 | 475,800 | 118,950 | 25% | 118,950 |
| ***Development Revenues*** | 12,891 | 12,891 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 12,891 | 12,891 | 0 | 0% | 0 |
| **Total Revenues Shares** | **598,946** | **598,946** | **146,514** | **24%** | **146,514** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 475,800 | 475,800 | 112,423 | 24% | 112,423 |
| Non Wage | 110,256 | 110,256 | 24,597 | 22% | 24,597 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 12,891 | 12,891 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **598,946** | **598,946** | **137,020** | **23%** | **137,020** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **9,494** | | |
| Wage | | | 6,528 | | |
| Non Wage | | | 2,967 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **9,494** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

***Department: Health***

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 4,617,348 | 4,617,348 | 1,168,551 | 25% | 1,168,551 |
| Locally Raised Revenues | 102,272 | 102,272 | 39,782 | 39% | 39,782 |
| Programme Conditional Grant - Non Wage Recurrent | 644,251 | 644,251 | 161,063 | 25% | 161,063 |
| Programme Conditional Grant - Wage Recurrent | 3,870,825 | 3,870,825 | 967,706 | 25% | 967,706 |
| ***Development Revenues*** | 265,821 | 265,821 | 37,277 | 14% | 37,277 |
| External Financing | 62,007 | 62,007 | 37,277 | 60% | 37,277 |
| Programme Conditional Grant - Development | 203,815 | 203,815 | 0 | 0% | 0 |
| **Total Revenues Shares** | **4,883,169** | **4,883,169** | **1,205,828** | **25%** | **1,205,828** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 3,870,825 | 3,870,825 | 901,865 | 23% | 901,865 |
| Non Wage | 746,523 | 746,523 | 165,692 | 22% | 165,692 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 203,815 | 203,815 | 0 | 0% | 0 |
| External Financing | 62,007 | 62,007 | 0 | 0% | 0 |
| **Total Expenditure** | **4,883,169** | **4,883,169** | **1,067,557** | **22%** | **1,067,557** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **100,995** | | |
| Wage | | | 65,841 | | |
| Non Wage | | | 35,153 | | |
| ***Development Balances*** | | | **37,277** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 37,277 | | |
| **Total Unspent** | | | **138,271** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Education*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 14,663,153 | 14,663,153 | 3,889,028 | 27% | 3,889,028 |
| Locally Raised Revenues | 15,000 | 15,000 | 1,500 | 10% | 1,500 |
| Other Transfers from Central Government | 23,000 | 23,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,774,871 | 2,774,871 | 924,957 | 33% | 924,957 |
| Programme Conditional Grant - Wage Recurrent | 11,640,648 | 11,640,648 | 2,910,162 | 25% | 2,910,162 |
| Urban Unconditional Grant Wage | 204,634 | 204,634 | 51,159 | 25% | 51,159 |
| Urban Unconditional Non-Wage | 5,000 | 5,000 | 1,250 | 25% | 1,250 |
| ***Development Revenues*** | 202,644 | 202,644 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 202,644 | 202,644 | 0 | 0% | 0 |
| **Total Revenues Shares** | **14,865,797** | **14,865,797** | **3,889,028** | **26%** | **3,889,028** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 11,845,282 | 11,845,282 | 2,646,316 | 22% | 2,646,316 |
| Non Wage | 2,817,871 | 2,817,871 | 879,786 | 31% | 879,786 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 202,644 | 202,644 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **14,865,797** | **14,865,797** | **3,526,102** | **24%** | **3,526,102** |

| | | | | | |
|---|---|---|---|---|---|
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **362,926** | | |
| Wage | | | 315,004 | | |
| Non Wage | | | 47,921 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **362,926** | | |

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

# VOTE: 602 Fortportal City Quarter 1

## SECTION B : Summary by Department

The department received a total of Shs 3,887,778,000 in the Quarter under review, of which Shs. 2,961,321,000 was Programme Conditional Wage; Shs.
924,972,000 as non-wage and Shs. Shs 45,603,000 as Development Grant.A total of Shs 3,526,102,000
was spent of which Shs. 2,646,316,000 was spent on teaching and non-teaching staff salaries; Shs 879,786,000 was spent on non-wage recurrent expenditure on monitoring and inspection of schools and capitation grant transfers to schools

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

Wage balance was due to the staff that retired while the balance on non-wage was due to delay of procurement process for the renovation of Sts Peter and Paul PS

**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 July to September 2026 for Administrative staff, Primary
School Teachers, Secondary School teachers and Tutors/Instructors of Canon Apollo PTC; 8 Sensitization
meetings of parents were held.Sports and MDD activities conducted.

# VOTE: 602 Fortportal City Quarter 1

## SECTION B : Summary by Department

### *Department: Roads and Engineering*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 2,096,019 | 2,096,019 | 556,470 | 27% | 556,470 |
| Locally Raised Revenues | 180,000 | 180,000 | 93,000 | 52% | 93,000 |
| Other Transfers from Central Government | 276,703 | 276,703 | 53,641 | 19% | 53,641 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 250,000 | 25% | 250,000 |
| Urban Unconditional Grant Wage | 635,316 | 635,316 | 158,829 | 25% | 158,829 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 1,000 | 25% | 1,000 |
| ***Development Revenues*** | 2,318,030 | 2,318,030 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 2,318,030 | 2,318,030 | 0 | 0% | 0 |
| **Total Revenues Shares** | **4,414,049** | **4,414,049** | **556,470** | **13%** | **556,470** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 635,316 | 635,316 | 153,419 | 24% | 153,419 |
| Non Wage | 1,460,703 | 1,460,703 | 117,290 | 8% | 117,290 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 2,318,030 | 2,318,030 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **4,414,049** | **4,414,049** | **270,709** | **6%** | **270,709** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **285,760** | | |
| Wage | | | 5,410 | | |
| Non Wage | | | 280,351 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **285,760** | | |

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

UGX 153M received under wage for salaries of July, August and September, Ugx 250m under MoWT grant where UGX 217 was spent on fuel and gravel for 19kms, UGX 53M under URF which was spent gravel and fuel for 7kms, UGX 1M under Unconditional grant for office operations.

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

## SECTION B : Summary by Department

1. Lack of a road unit, depending on borrowing road equipment from neighboring Districts and MoWT.
2. Heavy rains experienced in the month of September.

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

Under wage; Salaries for the months of July, August and September were timely paid.

Under the MoWT grant, Grading and spot gravelling done on; Nyakagongo-Kanyamakerre-Ibaale-Kabegira-4Km, Mujasi Road-1.2Km, Kuku-Karamaga-1.2Km and Nyakaseke-MT Road-1.2Km (Central Division;) and Kasusu-Rubingo-Kasinde-Kigwengwe-6.0Km and Nyansozi-Fuuti-1.6 Km (North Division).

Under URF, Inputs for the following roads procured awaiting rain stoppage to commence on the works; Kahungabunyonyi-Rwengoma Aladi-1.5Km, Ngombe Road-1.5Km and Kamengo-Kitebutura-1Km (Central Division), Kiguma Catholic Church-Kidubuli Super Jet-1.2Km and Karago-Busoma-2.0Km (North Division)

Deployment of road gangs for Maintainence of Paved and Unpaved major city roads.

Office effectively run through routine monitoring and supervision, preparation, presentation and timely submission of reports.

Under mechanical imprest; the city garbage equipment and the city motor vehicles maintained in good mortorable conditions.

# VOTE: 602 Fortportal City Quarter 1

## SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

***Department: Natural Resources***

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 806,479 | 806,479 | 174,010 | 22% | 174,010 |
| Locally Raised Revenues | 224,439 | 224,439 | 28,500 | 13% | 28,500 |
| Urban Unconditional Grant Wage | 561,994 | 561,994 | 140,499 | 25% | 140,499 |
| Urban Unconditional Non-Wage | 20,046 | 20,046 | 5,012 | 25% | 5,012 |
| ***Development Revenues*** | 120,660 | 120,660 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 120,660 | 120,660 | 0 | 0% | 0 |
| **Total Revenues Shares** | **927,139** | **927,139** | **174,010** | **19%** | **174,010** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 561,994 | 561,994 | 128,630 | 23% | 128,630 |
| Non Wage | 244,485 | 244,485 | 15,845 | 6% | 15,845 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 120,660 | 120,660 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **927,139** | **927,139** | **144,475** | **16%** | **144,475** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **29,535** | | |
| Wage | | | 11,869 | | |
| Non Wage | | | 17,667 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **29,535** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Community Based Services*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 324,444 | 324,444 | 62,672 | 19% | 62,672 |
| Locally Raised Revenues | 40,000 | 40,000 | 4,800 | 12% | 4,800 |
| Other Transfers from Central Government | 63,232 | 63,232 | 2,569 | 4% | 2,569 |
| Programme Conditional Grant - Non Wage Recurrent | 31,176 | 31,176 | 7,794 | 25% | 7,794 |
| Urban Unconditional Grant Wage | 185,036 | 185,036 | 46,259 | 25% | 46,259 |
| Urban Unconditional Non-Wage | 5,000 | 5,000 | 1,250 | 25% | 1,250 |
| ***Development Revenues*** | 17,109 | 17,109 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 17,109 | 17,109 | 0 | 0% | 0 |
| **Total Revenues Shares** | **341,553** | **341,553** | **62,672** | **18%** | **62,672** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 185,036 | 185,036 | 46,125 | 25% | 46,125 |
| Non Wage | 139,408 | 139,408 | 11,171 | 8% | 11,171 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 17,109 | 17,109 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **341,553** | **341,553** | **57,296** | **17%** | **57,296** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **5,376** | | |
| Wage | | | 134 | | |
| Non Wage | | | 5,242 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **5,376** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Planning*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 334,150 | 334,150 | 79,852 | 24% | 79,852 |
| Locally Raised Revenues | 20,000 | 20,000 | 1,314 | 7% | 1,314 |
| Urban Unconditional Grant Wage | 187,150 | 187,150 | 46,788 | 25% | 46,788 |
| Urban Unconditional Non-Wage | 127,000 | 127,000 | 31,750 | 25% | 31,750 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **334,150** | **334,150** | **79,852** | **24%** | **79,852** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 187,150 | 187,150 | 46,779 | 25% | 46,779 |
| Non Wage | 147,000 | 147,000 | 21,753 | 15% | 21,753 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **334,150** | **334,150** | **68,532** | **21%** | **68,532** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **11,320** | | |
| Wage | | | 9 | | |
| Non Wage | | | 11,311 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **11,320** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 112,859 | 112,859 | 29,215 | 26% | 29,215 |
| Locally Raised Revenues | 12,000 | 12,000 | 4,000 | 33% | 4,000 |
| Urban Unconditional Grant Wage | 78,859 | 78,859 | 19,715 | 25% | 19,715 |
| Urban Unconditional Non-Wage | 22,000 | 22,000 | 5,500 | 25% | 5,500 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **112,859** | **112,859** | **29,215** | **26%** | **29,215** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 78,859 | 78,859 | 18,141 | 23% | 18,141 |
| Non Wage | 34,000 | 34,000 | 7,375 | 22% | 7,375 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **112,859** | **112,859** | **25,516** | **23%** | **25,516** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **3,699** | | |
| Wage | | | 1,574 | | |
| Non Wage | | | 2,125 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **3,699** | | |

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

The department received a total of UGX 29,214,750 of which UGX 5,500,000 was unconditional grant non-wage, UGX 4,000,000 local revenue and UGX 19,714,750 unconditional grant - wage. The received funds were used as follows;
UGX 17,850,504 was used on payment of salaries and UGX 7,375,000 was used to facilitate finalisation of audit and submission of 4th quarter 2025-2026 audit report, and start on 1st quarter 2026-2027 audit exercise.

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

# VOTE: 602 Fortportal City Quarter 1

## SECTION B : Summary by Department

-UGX 125,000 is for the P.I.A annual subscription fee to ICPAU, however the amount required is UGX 500,000, The subscrion will be paid when the difference of UGX 375,000 is warranted.
- UGX 2,000,000 local revenue was wanted at the end of the quarter and therefore it crossed to the 2nd quarter.

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

-4rth quarter 2025-2026 audit concluded and report submitted to prescribed offices.
-1st quarter 2026-2025 audit comenced on.

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

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

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 274,048 | 274,048 | 69,762 | 25% | 69,762 |
| Locally Raised Revenues | 25,000 | 25,000 | 7,500 | 30% | 7,500 |
| Programme Conditional Grant - Non Wage Recurrent | 41,520 | 41,520 | 10,380 | 25% | 10,380 |
| Urban Unconditional Grant Wage | 197,528 | 197,528 | 49,382 | 25% | 49,382 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 2,500 | 25% | 2,500 |
| ***Development Revenues*** | 834,219 | 834,219 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 800,000 | 800,000 | 0 | 0% | 0 |
| Urban Discretionary Equalisation Development Grant | 34,219 | 34,219 | 0 | 0% | 0 |
| **Total Revenues Shares** | **1,108,267** | **1,108,267** | **69,762** | **6%** | **69,762** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 197,528 | 197,528 | 49,278 | 25% | 49,278 |
| Non Wage | 76,520 | 76,520 | 11,097 | 15% | 11,097 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 834,219 | 834,219 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,108,267** | **1,108,267** | **60,374** | **5%** | **60,374** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | | | **9,388** | | |
| Wage | | | 104 | | |
| Non Wage | | | 9,283 | | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| **Total Unspent** | | | **9,388** | | |

N / A

# VOTE: 602 Fortportal City

Quarter 1

## SECTION B : Summary by Department

# VOTE: 602 Fortportal City Quarter 1

## B2 : Outputs and Expenditure in the Quarter

### *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 300010 Innovation Fund Management** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 15,279 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 227001 Travel inland | 6,640 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,481 | 0 |
| **Total for Key Service Area** | **39,400** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 39,400 | 0 |
| 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** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 80,792 | 0 |
| 263402 Transfer to Other Government Units | 77,337 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 1,275,562 | 0 |
| 312219 Other Transport equipment - Acquisition | 880,000 | 0 |
| **Total for Key Service Area** | **2,313,692** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,313,692 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| | Bid documents for revenue collection, framework contracts &waterborne toilet were evaluated in four sittings and members facilitated.<br>Submitted procurement plans to the line ministries.<br>Trainings on use of EGP and Budget execution. | NONE |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 1,480 |
| 211107 Boards, Committees and Council Allowances | 9,600 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,550 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 4,500 | 2,388 |
| 227004 Fuel, Lubricants and Oils | 5,750 | 600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 400 | 0 |
| **Total for Key Service Area** | **34,600** | **4,468** |
| Wage | 0 | 0 |
| Non-Wage | 34,600 | 4,468 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000008 Records Management** | | |
| **PIAP Output: 14060109 Records Management coordinated** | | |
| | Medical contribution for the record staff with an eye condition.<br>Benchmarking visit at the ministry of public service on the use of Edocs system by the SRO was done.<br>Dispatches and receipts of documents submitted to the respective stakeholders &staff. | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | 2,640 | 660 |
| 221003 Staff Training | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 2,000 | 1,980 |
| 222002 Postage and Courier | 2,000 | 0 |
| 227001 Travel inland | 4,000 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 0 |
| **Total for Key Service Area** | **22,440** | **5,240** |
| Wage | 0 | 0 |
| Non-Wage | 22,440 | 5,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |
| 227001 Travel inland | 2,600 | 0 |
| **Total for Key Service Area** | **15,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 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: 14060102 Staff salaries and related costs paid**

NA

NA

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

NA

# VOTE: 602 Fortportal City Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 869,742 | 206,783 |
| 273104 Pension | 1,465,130 | 256,804 |
| 273105 Gratuity | 2,791,345 | 103,713 |
| 352881 Pension and Gratuity Arrears Budgeting | 257,664 | 0 |
| **Total for Key Service Area** | **5,383,882** | **567,300** |
| Wage | 869,742 | 206,783 |
| Non-Wage | 4,514,140 | 360,516 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | | |
|---|---|---|
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 151,090 | 0 |
| **Total for Key Service Area** | **151,090** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 151,090 | 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**

| | | |
|---|---|---|
| | Government Programmes (Kataraka HCIV, Bukuuku Community SS, Rubingo HCIII monitored & staff facilitated.<br>Staff salaries, 221 pensioners& gratuity for 4 staff paid.<br>property maintenance done.<br>support services to staff& allowances stakeholders extended. | None. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 10,000 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | 15,000 | 5,000 |
| 212103 Incapacity benefits (Employees) | 12,000 | 500 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 |
| 221010 Special Meals and Drinks | 2,901 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 800 |
| 221012 Small Office Equipment | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 221020 Litigation and related expenses | 56,901 | 12,950 |
| 223001 Property Management Expenses | 6,000 | 670 |
| 223005 Electricity | 10,000 | 2,500 |
| 223006 Water | 6,400 | 1,300 |
| 224010 Protective Gear | 2,625 | 0 |
| 225204 Monitoring and Supervision of capital work | 18,000 | 3,750 |
| 227001 Travel inland | 98,627 | 35,043 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 5,844 |
| 228002 Maintenance-Transport Equipment | 14,000 | 2,975 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 0 |
| 263402 Transfer to Other Government Units | 1,380,893 | 918,064 |
| 281401 Rent | 12,000 | 3,500 |
| **Total for Key Service Area** | **1,721,286** | **1,002,896** |
| Wage | 0 | 0 |
| Non-Wage | 1,721,286 | 1,002,896 |
| GoU Dev | 0 | 0 |
| 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**

| | | |
|---|---|---|
| | A training of staff (HOD and Sections) on balance score card,<br>A training of staff (HOD and Sections) on HCM.<br>2, quarterly facilitation for PHRO&SHRO in the smooth running of office with kilometrage. | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,220 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 13,197 | 7,807 |
| 221008 Information and Communication Technology Supplies. | 7,866 | 0 |
| 221009 Welfare and Entertainment | 817 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,183 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 1,280 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 281401 Rent | 11,000 | 0 |
| **Total for Key Service Area** | **59,283** | **9,087** |
| Wage | 0 | 0 |
| Non-Wage | 59,283 | 9,087 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,740,672** | **1,588,990** |
| Wage | 869,742 | 206,783 |
| Non-Wage | 6,406,149 | 1,382,207 |
| GoU Dev | 2,464,782 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 309,897 | 63,757 |
| 221002 Workshops, Meetings and Seminars | 11,600 | 4,000 |
| 221006 Commissions and related charges | 20,000 | 12,213 |
| 221007 Books, Periodicals & Newspapers | 2,920 | 0 |
| 221009 Welfare and Entertainment | 9,600 | 369 |
| 221016 Systems Recurrent costs | 30,000 | 6,750 |
| 221017 Membership dues and Subscription fees. | 2,100 | 0 |
| 221020 Litigation and related expenses | 150,000 | 0 |
| 223001 Property Management Expenses | 3,000 | 0 |
| 223003 Rent-Produced Assets-to private entities | 40,000 | 0 |
| 225101 Consultancy Services | 150,000 | 0 |
| 227001 Travel inland | 65,830 | 17,196 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 14,000 | 0 |
| **Total for Key Service Area** | **815,947** | **104,285** |
| Wage | 309,897 | 63,757 |
| Non-Wage | 506,050 | 40,528 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

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

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 13,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,500 | 120 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,161 |
| 222001 Information and Communication Technology Services. | 2,500 | 0 |
| 227001 Travel inland | 63,509 | 25,490 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 0 |
| 312212 Light Vehicles - Acquisition | 20,000 | 0 |
| **Total for Key Service Area** | **129,309** | **31,771** |
| Wage | 0 | 0 |
| Non-Wage | 90,200 | 31,771 |
| GoU Dev | 39,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

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

**PIAP Output: 18020101 Increased Domestic revenue**

NA

NA

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 37,800 | 5,300 |
| 212102 Medical expenses (Employees) | 3,000 | 400 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 221012 Small Office Equipment | 830 | 0 |
| 222001 Information and Communication Technology Services. | 7,440 | 0 |
| 223001 Property Management Expenses | 2,500 | 0 |
| 227001 Travel inland | 58,090 | 8,028 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 32 |
| **Total for Key Service Area** | **131,260** | **13,760** |
| Wage | 0 | 0 |
| Non-Wage | 131,260 | 13,760 |
| GoU Dev | 0 | 0 |

# VOTE: 602 Fortportal City

## Quarter 1

### *Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,076,516** | **149,816** |
| | Wage | 309,897 | 63,757 |
| | Non-Wage | 727,510 | 86,059 |
| | GoU Dev | 39,109 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,212 | 1,100 |
| **Total for Key Service Area** | **5,212** | **1,100** |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 1,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,600 | 1,000 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221004 Recruitment Expenses | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 6,200 | 427 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 498 | 0 |
| 221017 Membership dues and Subscription fees. | 205 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 223001 Property Management Expenses | 800 | 184 |
| 223005 Electricity | 297 | 0 |
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 4,000 | 285 |
| 227004 Fuel, Lubricants and Oils | 3,405 | 0 |
| 312231 Office Equipment - Acquisition | 1,547 | 0 |
| **Total for Key Service Area** | **43,252** | **1,896** |
| Wage | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

*Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 18,000 | 1,896 |
| | GoU Dev | 25,252 | 0 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

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

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211105 Ex-Gratia for Political leaders. | 109,440 | 26,980 |
| **Total for Key Service Area** | **109,440** | **26,980** |
| Wage | 0 | 0 |
| Non-Wage | 109,440 | 26,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

NA

NA

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 179,249 | 22,210 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 15,188 | 4,010 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,440 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 17,000 | 13,205 |
| 227004 Fuel, Lubricants and Oils | 17,544 | 3,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,702 |
| 282101 Donations | 3,000 | 750 |
| **Total for Key Service Area** | **240,921** | **45,877** |
| Wage | 179,249 | 22,210 |
| Non-Wage | 61,672 | 23,667 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 030 Statutory bodies*

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

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

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 154,478 | 24,223 |
| **Total for Key Service Area** | **154,478** | **24,223** |
| Wage | 0 | 0 |
| Non-Wage | 154,478 | 24,223 |
| 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

NA

NA

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,948 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,052 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 3,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 3,568 | 0 |
| **Total for Key Service Area** | **26,568** | **550** |
| Wage | 0 | 0 |
| Non-Wage | 6,568 | 550 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 19 Administration of Justice**

**Key Service Area: 000003 Facilities Management**

# VOTE: 602 Fortportal City Quarter 1

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 19030401 Facilities and equipment managed** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,440 | 999 |
| 221009 Welfare and Entertainment | 560 | 0 |
| **Total for Key Service Area** | **4,000** | **999** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **583,872** | **101,625** |
| Wage | 179,249 | 22,210 |
| Non-Wage | 359,371 | 79,415 |
| GoU Dev | 45,252 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

**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**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 475,800 | 112,423 |
| 221001 Advertising and Public Relations | 1,600 | 400 |
| 221002 Workshops, Meetings and Seminars | 5,600 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,242 |
| 224001 Medical Supplies and Services | 12,891 | 0 |
| 224003 Agricultural Supplies and Services | 1,562 | 390 |
| 227001 Travel inland | 17,000 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,500 | 625 |
| **Total for Key Service Area** | **530,953** | **121,030** |
| Wage | 475,800 | 112,423 |
| Non-Wage | 42,262 | 8,607 |
| GoU Dev | 12,891 | 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**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 3,000 | 750 |
| 224002 Veterinary supplies and services | 979 | 240 |
| 227001 Travel inland | 5,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| **Total for Key Service Area** | **12,979** | **2,240** |
| Wage | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 12,979 | 2,240 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

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

**Programme: 01 Agro-Industrialization**

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 227001 Travel inland | 55,014 | 13,750 |
| **Total for Key Service Area** | **55,014** | **13,750** |
| Wage | 0 | 0 |
| Non-Wage | 55,014 | 13,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **598,946** | **137,020** |
| Wage | 475,800 | 112,423 |
| Non-Wage | 110,256 | 24,597 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| NA | | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 1,882 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 386,328 | 96,582 |
| 312111 Residential Buildings - Acquisition | 166,300 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 27,633 | 0 |
| **Total for Key Service Area** | **590,143** | **96,582** |
| Wage | 0 | 0 |
| Non-Wage | 386,328 | 96,582 |
| GoU Dev | 203,815 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Hospital Services** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320080 Support to Hospitals** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| NA | | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| NA | | |

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

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

# VOTE: 602 Fortportal City Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 8,400 | 0 |
| 227001 Travel inland | 15,575 | 0 |
| **Total for Key Service Area** | **23,975** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 23,975 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000039 Policies, Regulations and Standards** | | |
| **PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers** | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,870,825 | 901,865 |
| 221001 Advertising and Public Relations | 7,277 | 0 |
| 221002 Workshops, Meetings and Seminars | 49,314 | 2,360 |
| 221009 Welfare and Entertainment | 1,500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,130 | 208 |
| 223001 Property Management Expenses | 1,000 | 250 |
| 227001 Travel inland | 23,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 983 |
| **Total for Key Service Area** | **3,972,046** | **908,541** |
| Wage | 3,870,825 | 901,865 |
| Non-Wage | 39,214 | 6,676 |
| GoU Dev | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 62,007 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 8,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 58,000 | 7,682 |
| **Total for Key Service Area** | **86,000** | **9,682** |
| Wage | 0 | 0 |
| Non-Wage | 86,000 | 9,682 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,883,169** | **1,067,557** |
| Wage | 3,870,825 | 901,865 |
| Non-Wage | 746,523 | 165,692 |
| GoU Dev | 203,815 | 0 |
| Ext Finance | 62,007 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| | salaries for 403 staff paid | Funds for other outputs were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,769,856 | 884,954 |
| 225204 Monitoring and Supervision of capital work | 16,468 | 0 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 121,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 70,000 | 0 |
| **Total for Key Service Area** | **4,107,823** | **884,954** |
| Wage | 3,769,856 | 884,954 |
| Non-Wage | 135,324 | 0 |
| GoU Dev | 202,644 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | |
| | UPE Capitation grant to 30 primary schools paid | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 489,152 | 163,050 |
| **Total for Key Service Area** | **489,152** | **163,050** |
| Wage | 0 | 0 |
| Non-Wage | 489,152 | 163,050 |
| 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** | | |
| | USE Capitation grant for 8 schools paid | No variation |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 1,435,352 | 478,451 |
| **Total for Key Service Area** | **1,435,352** | **478,451** |
| Wage | 0 | 0 |
| Non-Wage | 1,435,352 | 478,451 |
| 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**

| | | |
|---|---|---|
| | Salaries to 248 staff paid | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,453,232 | 1,461,467 |
| **Total for Key Service Area** | **6,453,232** | **1,461,467** |
| Wage | 6,453,232 | 1,461,467 |
| 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: 12020401 Employer led TVET and Higher education curriculum management system implemented**

| | | |
|---|---|---|
| | Wage to 47 staff paid | no variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,417,560 | 250,750 |
| **Total for Key Service Area** | **1,417,560** | **250,750** |
| Wage | 1,417,560 | 250,750 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020201 Strengthened Skills acquisition and development framework** | | |
| | Capitation grant to 1 institution paid | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 623,497 | 207,832 |
| **Total for Key Service Area** | **623,497** | **207,832** |
| Wage | 0 | 0 |
| Non-Wage | 623,497 | 207,832 |
| 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)**

| | | |
|---|---|---|
| | 42 government and 50 private schools inspected and monitored | Procurement process still on going |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 25,504 | 8,500 |
| 228001 Maintenance-Buildings and Structures | 3,043 | 0 |
| **Total for Key Service Area** | **28,547** | **8,500** |
| Wage | 0 | 0 |
| Non-Wage | 28,547 | 8,500 |
| 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**

| | | |
|---|---|---|
| | wage for 14 staff paid | PLE Exams not yet done |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 204,634 | 49,145 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 50,000 | 4,333 |
| **Total for Key Service Area** | **257,634** | **53,478** |
| Wage | 204,634 | 49,145 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 53,000 | 4,333 |
| | 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**

| | |
|---|---|
| Sports activities managed and monitored | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 40,000 | 13,320 |
| **Total for Key Service Area** | **40,000** | **13,320** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 13,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | |
|---|---|
| MDD activities managed | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 10,000 | 3,300 |
| **Total for Key Service Area** | **10,000** | **3,300** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,300 |
| 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**

| | |
|---|---|
| SNE activities monitored | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 3,000 | 1,000 |
| **Total for Key Service Area** | **3,000** | **1,000** |

# VOTE: 602 Fortportal City

## Quarter 1

### *Department: 060 Education*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 3,000 | 1,000 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **14,865,797** | **3,526,102** |
| | Wage | 11,845,282 | 2,646,316 |
| | Non-Wage | 2,817,871 | 879,786 |
| | GoU Dev | 202,644 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | Designs and prioritization of projects to be implemented done | delayed designs |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| | Salaries for July, August and September paid | no variance to the planned activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 635,316 | 153,419 |
| **Total for Key Service Area** | **635,316** | **153,419** |
| Wage | 635,316 | 153,419 |
| Non-Wage | 0 | 0 |
| 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** | | |
| | 2 lines of culverts installed on Kasusu - Kigwenge road. | awaiting supply of the required culverts |
| | 4kms of paved roads maintained manually using road gangs and activities included; road verge grass cutting, side drains and culverts de silting and grabbing | all the planned kms of paved roads were maintained. |
| | 7.2kms of roads for 1st quarter; procurement of inputs done. | Heavy rains affected the smooth implementation of road works |
| | 1km of paved roads maintained through road patching and shoulder repairs. | some roads beyond the design life hence requiring more than the planned or affordable interventions. |
| | 7.2kms of roads for 1st quarter; procurement of inputs done. | Heavy rains affected the smooth implementation of road works |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 8,703 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 225201 Consultancy Services-Capital | 23,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 13,000 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 21,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 1,280 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 0 |
| **Total for Key Service Area** | **276,703** | **1,280** |
| Wage | 0 | 0 |
| Non-Wage | 276,703 | 1,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

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

| | | |
|---|---|---|
| | 19kms of roads graded and spot gravelled. | Heavy rains affected the smooth implementation of road works |
| | 4kms of roads maintained through road gangs by road verge slashing and pot hole patching | Heavy rains lead to first deterioration of roads hence more maintenance required. |
| | 1km of paved roads maintained through pot hole patching and shoulder repairs | heavy rains experienced affected smooth implementation of road works. |
| | 3 lines installed on Kasusu - Kigwenge road | Heavy rains affected the smooth implementation of road works. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 116,010 |
| **Total for Key Service Area** | **1,000,000** | **116,010** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 116,010 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

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

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| | certificates submitted and analyzed | limited funding |
| | tractor repaired and tyres replaced, dept vehicle serviced and partial repairs done on the wheel loader | limited funding to repair all the garbage equipment |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| | acquisition of right of way for rwengoma road network and preparation of tender documents ongoing | Delayed designs and hamonisation of projects to be implemented. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 85,000 | 0 |
| **Total for Key Service Area** | **85,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 85,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

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

| | | |
|---|---|---|
| **PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets** | | |
| | Assessment of the faulty lights done, procurement of service providers ongoing. | limited funding under Locally generated revenues. |
| | 1.5kms of roads open in Katumba and fuuti | Extra kms done due to availability of free equipment from ministry of works and transport and Kabarole District |
| | Designs and BoQs done, procurement initiated. | Limited funds under Locally generated revenues. |
| **PIAP Output: 10060101 Enhanced cordination of the SUHL programme** | | |
| | Office effectively run, monitoring and supervision timely done and reports timely prepared and submitted to relevant stakeholders. | Heavy rains in the month of September affected smooth implementation of works. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 227001 Travel inland | 14,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 80,000 | 0 |

# VOTE: 602 Fortportal City

## Quarter 1

### *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 2,318,030 | 0 |
| **Total for Key Service Area** | **2,417,030** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 99,000 | 0 |
| GoU Dev | 2,318,030 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,414,049** | **270,709** |
| Wage | 635,316 | 153,419 |
| Non-Wage | 1,460,703 | 117,290 |
| GoU Dev | 2,318,030 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources 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** | | |
| NA | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 1,000 |
| **Total for Key Service Area** | **5,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000062 Waste management** | | |
| **PIAP Output: 06040103 Improved waste management in cities and Municipalities** | | |
| NA | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,000 | 4,700 |
| 221001 Advertising and Public Relations | 18,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 3,465 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 0 |
| **Total for Key Service Area** | **120,000** | **8,165** |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 8,165 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000078 Land Management** | | |
| **PIAP Output: 06030303 Wetland boundaries surveyed and demarcated** | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 7,000 | 0 |
| 227001 Travel inland | 9,954 | 2,700 |
| 227004 Fuel, Lubricants and Oils | 3,046 | 1,980 |
| **Total for Key Service Area** | **20,000** | **4,680** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,680 |
| 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** | | |
| NA | | |
| NA | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221003 Staff Training | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,660 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 |
| **Total for Key Service Area** | **80,660** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 80,660 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

# VOTE: 602 Fortportal City Quarter 1

## *Department: 090 Natural Resources*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 06030305 Wetland resources knowledge and information products produced** | | |
| NA | | |
| **PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 0 |
| **Total for Key Service Area** | **5,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| 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** | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 561,994 | 128,630 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 46,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,333 | 0 |
| 227001 Travel inland | 36,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 32,152 | 0 |
| **Total for Key Service Area** | **696,479** | **130,630** |
| Wage | 561,994 | 128,630 |
| Non-Wage | 94,485 | 2,000 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **927,139** | **144,475** |
| Wage | 561,994 | 128,630 |
| Non-Wage | 244,485 | 15,845 |
| GoU Dev | 120,660 | 0 |

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| NA | | |
| NA | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| **Total for Key Service Area** | **7,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 9,000 | 0 |
| 221003 Staff Training | 2,548 | 0 |
| 221009 Welfare and Entertainment | 2,620 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 160 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **28,168** | **2,060** |
| Wage | 0 | 0 |
| Non-Wage | 23,168 | 2,060 |
| GoU Dev | 5,000 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 20 Empowerment and Mindset Change** | | |
| **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** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**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**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 4,967 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221017 Membership dues and Subscription fees. | 350 | 0 |
| 227001 Travel inland | 10,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,109 | 0 |
| **Total for Key Service Area** | **17,426** | **1,750** |
| Wage | 0 | 0 |
| Non-Wage | 8,317 | 1,750 |
| GoU Dev | 9,109 | 0 |
| Ext Finance | 0 | 0 |

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

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

NA

NA

NA

NA

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened** | | |
| NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 400 |
| 221002 Workshops, Meetings and Seminars | 20,520 | 748 |
| 221009 Welfare and Entertainment | 2,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 250 |
| 222001 Information and Communication Technology Services. | 3,600 | 0 |
| 227001 Travel inland | 12,466 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,267 | 0 |
| **Total for Key Service Area** | **53,803** | **1,698** |
| Wage | 0 | 0 |
| Non-Wage | 53,803 | 1,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 185,036 | 46,125 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 0 |
| 221009 Welfare and Entertainment | 1,600 | 400 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,200 | 0 |
| **Total for Key Service Area** | **208,036** | **46,825** |
| Wage | 185,036 | 46,125 |
| Non-Wage | 23,000 | 700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

# VOTE: 602 Fortportal City Quarter 1

## *Department: 100 Community Based Services*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment** | | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,500 | 2,624 |
| 221009 Welfare and Entertainment | 2,881 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 870 |
| 227004 Fuel, Lubricants and Oils | 3,321 | 219 |
| 228002 Maintenance-Transport Equipment | 1,418 | 0 |
| **Total for Key Service Area** | **26,120** | **3,963** |
| Wage | 0 | 0 |
| Non-Wage | 26,120 | 3,963 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **341,553** | **57,296** |
| Wage | 185,036 | 46,125 |
| Non-Wage | 139,408 | 11,171 |
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 110 Planning*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| | NA | Less release of funds in Q1. Purchase of the laptop and desktop was shifted to Q2 |
| | M&E Officer supported to undertake Postguadrate dilopma in M&E | NA |
| | LGMSD Assessment done for the two divisions coordinated | NA |
| | NA | |
| | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 187,150 | 46,779 |
| 221002 Workshops, Meetings and Seminars | 22,960 | 3,114 |
| 221003 Staff Training | 7,900 | 1,500 |
| 222001 Information and Communication Technology Services. | 6,740 | 1,140 |
| **Total for Key Service Area** | **224,750** | **52,533** |
| Wage | 187,150 | 46,779 |
| Non-Wage | 37,600 | 5,754 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| | 1 joint monitoring visit was conducted which included the Political team and the technical team. The projects visited were Council chambers, Kiculeeta market, Kamengo bridge, Kitumba Secondary School, Kataraka HC IV | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 25,002 | 4,720 |
| **Total for Key Service Area** | **25,002** | **4,720** |
| Wage | 0 | 0 |
| Non-Wage | 25,002 | 4,720 |
| GoU Dev | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 110 Planning*

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

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 24,300 | 4,165 |
| 221008 Information and Communication Technology Supplies. | 10,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 4,878 | 910 |
| 222001 Information and Communication Technology Services. | 2,520 | 600 |
| 227001 Travel inland | 14,400 | 3,404 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| **Total for Key Service Area** | **64,398** | **9,079** |
| Wage | 0 | 0 |
| Non-Wage | 64,398 | 9,079 |
| GoU Dev | 0 | 0 |
| 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**

NA

NA

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,405 | 2,200 |
| 221008 Information and Communication Technology Supplies. | 9,595 | 0 |
| **Total for Key Service Area** | **20,000** | **2,200** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **334,150** | **68,532** |

# VOTE: 602 Fortportal City

## Quarter 1

| | | |
|---|---|---|
| Wage | 187,150 | 46,779 |
| Non-Wage | 147,000 | 21,753 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 120 Internal Audit*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| | -Q4 2025-2026 audit concluded and report submitted to prescribed offices. and Q1 2026-2027 embarked on.<br>-Departmental staff salary for July, August and September 2026 paid | N/A |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 78,859 | 18,141 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 900 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 525 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,100 | 525 |
| 227001 Travel inland | 19,000 | 4,675 |
| **Total for Key Service Area** | **112,859** | **25,516** |
| Wage | 78,859 | 18,141 |
| Non-Wage | 34,000 | 7,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **112,859** | **25,516** |
| Wage | 78,859 | 18,141 |
| Non-Wage | 34,000 | 7,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 34,219 | 0 |
| 221001 Advertising and Public Relations | 154,000 | 250 |
| 221002 Workshops, Meetings and Seminars | 44,645 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,664 | 0 |
| 221009 Welfare and Entertainment | 1,254 | 314 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,535 | 500 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 52,297 | 2,535 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 475,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 11,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 2,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 11,000 | 0 |
| 313149 Other Land Improvements - Improvement | 12,000 | 0 |
| **Total for Key Service Area** | **870,014** | **3,599** |
| Wage | 0 | 0 |
| Non-Wage | 35,795 | 3,599 |
| GoU Dev | 834,219 | 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** | | |
| NA | | |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| NA | | |

# VOTE: 602 Fortportal City Quarter 1

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 4,732 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,800 | 1,700 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 11,992 | 2,998 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| **Total for Key Service Area** | **30,725** | **4,998** |
| Wage | 0 | 0 |
| Non-Wage | 30,725 | 4,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

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

| |
|---|
| NA |
| NA |
| NA |
| NA |
| NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 197,528 | 49,278 |
| 227001 Travel inland | 10,000 | 2,500 |
| **Total for Key Service Area** | **207,528** | **51,778** |
| Wage | 197,528 | 49,278 |
| Non-Wage | 10,000 | 2,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,108,267** | **60,374** |
| Wage | 197,528 | 49,278 |
| Non-Wage | 76,520 | 11,097 |
| GoU Dev | 834,219 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

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

### *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Administration and Management** | | |
| **Programme: 11 Digital Transformation** | | |
| **Key Service Area: 300010 Innovation Fund Management** | | |
| **PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure** | | |
| Facilitation of the IT function in the year | NA | |

**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. | 15,279 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 227001 Travel inland | 6,640 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,481 | 0 |
| **Total for Key Service Area** | **39,400** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 39,400 | 0 |
| 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** | | |
| completion of council chambers second floor | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223001 Property Management Expenses | 80,792 | 0 |
| 263402 Transfer to Other Government Units | 77,337 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 1,275,562 | 0 |
| 312219 Other Transport equipment - Acquisition | 880,000 | 0 |
| **Total for Key Service Area** | **2,313,692** | **0** |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 2,313,692 | 0 |
| | Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| Facilitation of the procurement and disposal services and functions carried out in the year. | Bid documents for revenue collection, framework contracts &waterborne toilet were evaluated in four sittings and members facilitated.<br>Submitted procurement plans to the line ministries.<br>Trainings on use of EGP and Budget execution. | 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) | 3,000 | 1,480 |
| 211107 Boards, Committees and Council Allowances | 9,600 | 0 |
| 221009 Welfare and Entertainment | 800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 |
| 221017 Membership dues and Subscription fees. | 1,550 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 227001 Travel inland | 4,500 | 2,388 |
| 227004 Fuel, Lubricants and Oils | 5,750 | 600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 400 | 0 |
| **Total for Key Service Area** | **34,600** | **4,468** |
| Wage | 0 | 0 |
| Non-Wage | 34,600 | 4,468 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

# VOTE: 602 Fortportal City Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060109 Records Management coordinated** | | |
| facilitation of the records management functions in the department. | Medical contribution for the record staff with an eye condition.<br>Benchmarking visit at the ministry of public service on the use of Edocs system by the SRO was done.<br>Dispatches and receipts of documents submitted to the respective stakeholders &staff. | None |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 212102 Medical expenses (Employees) | 2,640 | 660 |
| 221003 Staff Training | 1,000 | 0 |
| 221009 Welfare and Entertainment | 3,000 | 1,300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 0 |
| 221012 Small Office Equipment | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,980 |
| 222002 Postage and Courier | 2,000 | 0 |
| 227001 Travel inland | 4,000 | 1,300 |
| 227004 Fuel, Lubricants and Oils | 2,400 | 0 |
| **Total for Key Service Area** | **22,440** | **5,240** |
| Wage | 0 | 0 |
| Non-Wage | 22,440 | 5,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | |
|---|---|
| **PIAP Output: 14060110 Communication and Public Relations Coordinated** | |
| Radio talk shows to be carried out on ongoing government programs, advertisements of bids, jobs in the quarter | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 221012 Small Office Equipment | 2,400 | 0 |
| 222001 Information and Communication Technology Services. | 1,200 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 2,600 | 0 |
| **Total for Key Service Area** | **15,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 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: 14060102 Staff salaries and related costs paid**

| | |
|---|---|
| Public service wage bill processed and verified for all eligible staff, while pension and gratuity records reviewed and updated to ensure compliance with payroll and pension management guidelines. | NA |
| payment of all department staff salaries in the 12 months, pension and gratuity. in accordance to the guidelines. | NA |

**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

| | |
|---|---|
| Departmental coordination meetings conducted, administrative systems reviewed, and implementation plans aligned with government policies and institutional priorities. | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 869,742 | 206,783 |
| 273104 Pension | 1,465,130 | 256,804 |
| 273105 Gratuity | 2,791,345 | 103,713 |
| 352881 Pension and Gratuity Arrears Budgeting | 257,664 | 0 |
| **Total for Key Service Area** | **5,383,882** | **567,300** |
| Wage | 869,742 | 206,783 |
| Non-Wage | 4,514,140 | 360,516 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14030201 Capacity of public servants enhanced** | | |
| one session to be carried out for all traditional staff in the quarter. | NA | |
| 2 staff to be trained | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221003 Staff Training | 151,090 | 0 |
| **Total for Key Service Area** | **151,090** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 151,090 | 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**

| | | |
|---|---|---|
| 1 planning and budgeting conferences to be undertaken in the year. | Government Programmes (Kataraka HCIV, Bukuuku Community SS, Rubingo HCIII monitored & staff facilitated.<br>Staff salaries, 221 pensioners& gratuity for 4 staff paid.<br>property maintenance done.<br>support services to staff& allowances stakeholders extended. | 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) | 10,000 | 10,000 |
| 211107 Boards, Committees and Council Allowances | 2,000 | 0 |
| 212102 Medical expenses (Employees) | 15,000 | 5,000 |
| 212103 Incapacity benefits (Employees) | 12,000 | 500 |
| 221001 Advertising and Public Relations | 10,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 1,440 | 0 |
| 221010 Special Meals and Drinks | 2,901 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 800 |
| 221012 Small Office Equipment | 500 | 0 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221020 Litigation and related expenses | 56,901 | 12,950 |
| 223001 Property Management Expenses | 6,000 | 670 |
| 223005 Electricity | 10,000 | 2,500 |
| 223006 Water | 6,400 | 1,300 |
| 224010 Protective Gear | 2,625 | 0 |
| 225204 Monitoring and Supervision of capital work | 18,000 | 3,750 |
| 227001 Travel inland | 98,627 | 35,043 |
| 227004 Fuel, Lubricants and Oils | 46,000 | 5,844 |
| 228002 Maintenance-Transport Equipment | 14,000 | 2,975 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 4,000 | 0 |
| 263402 Transfer to Other Government Units | 1,380,893 | 918,064 |
| 281401 Rent | 12,000 | 3,500 |
| **Total for Key Service Area** | **1,721,286** | **1,002,896** |
| Wage | 0 | 0 |
| Non-Wage | 1,721,286 | 1,002,896 |
| GoU Dev | 0 | 0 |
| 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**

| | | |
|---|---|---|
| staff seminars, workshops, training and facilitation of the daily running of the office. | A training of staff (HOD and Sections) on balance score card,<br>A training of staff (HOD and Sections) on HCM.<br>2, quarterly facilitation for PHRO&SHRO in the smooth running of office with kilometrage. | 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) | 2,220 | 0 |
| 221002 Workshops, Meetings and Seminars | 13,197 | 7,807 |
| 221008 Information and Communication Technology Supplies. | 7,866 | 0 |
| 221009 Welfare and Entertainment | 817 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 6,183 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 221017 Membership dues and Subscription fees. | 4,000 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 1,280 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000 | 0 |
| 281401 Rent | 11,000 | 0 |
| **Total for Key Service Area** | **59,283** | **9,087** |
| Wage | 0 | 0 |
| Non-Wage | 59,283 | 9,087 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **9,740,672** | **1,588,990** |
| Wage | 869,742 | 206,783 |
| Non-Wage | 6,406,149 | 1,382,207 |
| GoU Dev | 2,464,782 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Financial Management and Accountability (LG)** | | |
| **Programme: 16 Governance and Security** | | |
| **Key Service Area: 000061 Management of Government Accounts** | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| payment of staff salaries and Pension and gratuity Preparation of financial statements, safety of accounting records, submission of financial satatemens boh to Auditor General and Accountant General . printing of Voucher, monthly financial statements, annual assessments and processing of departmental payments | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 309,897 | 63,757 |
| 221002 Workshops, Meetings and Seminars | 11,600 | 4,000 |
| 221006 Commissions and related charges | 20,000 | 12,213 |
| 221007 Books, Periodicals & Newspapers | 2,920 | 0 |
| 221009 Welfare and Entertainment | 9,600 | 369 |
| 221016 Systems Recurrent costs | 30,000 | 6,750 |
| 221017 Membership dues and Subscription fees. | 2,100 | 0 |
| 221020 Litigation and related expenses | 150,000 | 0 |
| 223001 Property Management Expenses | 3,000 | 0 |
| 223003 Rent-Produced Assets-to private entities | 40,000 | 0 |
| 225101 Consultancy Services | 150,000 | 0 |
| 227001 Travel inland | 65,830 | 17,196 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 14,000 | 0 |
| **Total for Key Service Area** | **815,947** | **104,285** |
| Wage | 309,897 | 63,757 |
| Non-Wage | 506,050 | 40,528 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 17 Regional Balanced Development**

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

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 020 Finance*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Enumeration, Revenue Collection | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 13,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 9,000 | 4,000 |
| 221009 Welfare and Entertainment | 1,500 | 120 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,161 |
| 222001 Information and Communication Technology Services. | 2,500 | 0 |
| 227001 Travel inland | 63,509 | 25,490 |
| 227004 Fuel, Lubricants and Oils | 9,600 | 0 |
| 312212 Light Vehicles - Acquisition | 20,000 | 0 |
| **Total for Key Service Area** | **129,309** | **31,771** |
| Wage | 0 | 0 |
| Non-Wage | 90,200 | 31,771 |
| GoU Dev | 39,109 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

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

| | |
|---|---|
| **PIAP Output: 18020101 Increased Domestic revenue** | |
| Revenue Collection and sensitization | NA |
| Revenue Collection , Sensitization and Enumeration | NA |
| **PIAP Output: 18020201 Local Government own source revenue growth** | |
| Enumeration and Assessment, Revenue collection and sensitization | NA |

**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) | 37,800 | 5,300 |
| 212102 Medical expenses (Employees) | 3,000 | 400 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 020 Finance*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221012 Small Office Equipment | 830 | 0 |
| 222001 Information and Communication Technology Services. | 7,440 | 0 |
| 223001 Property Management Expenses | 2,500 | 0 |
| 227001 Travel inland | 58,090 | 8,028 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,000 | 32 |
| **Total for Key Service Area** | **131,260** | **13,760** |
| Wage | 0 | 0 |
| Non-Wage | 131,260 | 13,760 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,076,516** | **149,816** |
| Wage | 309,897 | 63,757 |
| Non-Wage | 727,510 | 86,059 |
| GoU Dev | 39,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Legislation and Oversight** | | |
| **Programme: 14 Public Sector Transformation** | | |
| **Key Service Area: 000007 Procurement and Disposal Services** | | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | | |
| All allowances for the Contracts Committee paid in Q1 FY 2026/2027 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,212 | 1,100 |
| **Total for Key Service Area** | **5,212** | **1,100** |
| Wage | 0 | 0 |
| Non-Wage | 5,212 | 1,100 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000049 Recruitment services** | | |
| **PIAP Output: 14060105 Human Resources managed** | | |
| All operations of the City service Commission well facilitated in Q1 FY 2026/2027 | NA | |
| All recruitment activities well facilitated in Q1 FY 2026/27 | NA | |

**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) | 12,600 | 1,000 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221004 Recruitment Expenses | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221009 Welfare and Entertainment | 6,200 | 427 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 498 | 0 |
| 221017 Membership dues and Subscription fees. | 205 | 0 |
| 222001 Information and Communication Technology Services. | 2,000 | 0 |
| 223001 Property Management Expenses | 800 | 184 |
| 223005 Electricity | 297 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 223006 Water | 500 | 0 |
| 227001 Travel inland | 4,000 | 285 |
| 227004 Fuel, Lubricants and Oils | 3,405 | 0 |
| 312231 Office Equipment - Acquisition | 1,547 | 0 |
| **Total for Key Service Area** | **43,252** | **1,896** |
| Wage | 0 | 0 |
| Non-Wage | 18,000 | 1,896 |
| GoU Dev | 25,252 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

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

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

| | |
|---|---|
| Payment for Ex-gratia for City and Division Councilors done in Q1 FY 2026/2026 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211105 Ex-Gratia for Political leaders. | 109,440 | 26,980 |
| **Total for Key Service Area** | **109,440** | **26,980** |
| Wage | 0 | 0 |
| Non-Wage | 109,440 | 26,980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | |
|---|---|
| Sitting Allowances Full Council, GPC, and Business Committee paid; and monthly Emoluments for the City Executive members and members of the Office of the City Speaker (City Speaker and Deputy Speaker) Q1 for FY 2026/2027 | NA |
| All Administrative Expenses Under Statutory Bodies Department including; Fuel, Travel inland, Stationery, Vehicle repairs and maintenance, etc. facilitated for Quarter One FY 2026/2027 | NA |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| Salary and Gratuity to all Political leaders on Government Payroll and the Chairperson for City Service Commission paid for Quarter One FY 2026/2027 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 179,249 | 22,210 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221009 Welfare and Entertainment | 15,188 | 4,010 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,440 | 0 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 223001 Property Management Expenses | 500 | 0 |
| 227001 Travel inland | 17,000 | 13,205 |
| 227004 Fuel, Lubricants and Oils | 17,544 | 3,000 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,702 |
| 282101 Donations | 3,000 | 750 |
| **Total for Key Service Area** | **240,921** | **45,877** |
| Wage | 179,249 | 22,210 |
| Non-Wage | 61,672 | 23,667 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

| | | |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| All monthly emoluments for all Political leaders paid; and Sitting Allowances for the Council, General Purpose Committee, Business Committee and City Executive Committee meetings paid for Q1 FY 2026/2027 | NA | |

**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) | 154,478 | 24,223 |
| **Total for Key Service Area** | **154,478** | **24,223** |
| Wage | 0 | 0 |
| Non-Wage | 154,478 | 24,223 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 030 Statutory bodies*

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

| | |
|---|---|
| At least One (1) LGPAC session Convened and fully facilitated in Q1 FY 2026/2027 | NA |
| At least One (1) LGPAC reports produced by the end of Q1 FY 2026/2027 and submitted to the relevant Authorities i.e. Ministry of Local Government, Office of the City Mayor etc. | NA |
| At least One (1) set of Minutes of the proceedings of the City LGPAC compiled and filed by the end of Q1 FY 2026/2027 | NA |
| All LGPAC activities fully facilitated within the available funds by the end of Q1 FY 2026/2027 | NA |

**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) | 9,948 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,052 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 250 |
| 227001 Travel inland | 3,000 | 300 |
| 227004 Fuel, Lubricants and Oils | 3,568 | 0 |
| **Total for Key Service Area** | **26,568** | **550** |
| Wage | 0 | 0 |
| Non-Wage | 6,568 | 550 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 19 Administration of Justice**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 19030401 Facilities and equipment managed**

| | |
|---|---|
| All Allowances and some expenses for City Land Board Facilitated for Q1 FY 2026/2027 | NA |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 030 Statutory bodies*

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

**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) | 3,440 | 999 |
| 221009 Welfare and Entertainment | 560 | 0 |
| **Total for Key Service Area** | **4,000** | **999** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 999 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **583,872** | **101,625** |
| Wage | 179,249 | 22,210 |
| Non-Wage | 359,371 | 79,415 |
| GoU Dev | 45,252 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 040 Production and Marketing*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| salaries paid | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 475,800 | 112,423 |
| 221001 Advertising and Public Relations | 1,600 | 400 |
| 221002 Workshops, Meetings and Seminars | 5,600 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 5,000 | 1,242 |
| 224001 Medical Supplies and Services | 12,891 | 0 |
| 224003 Agricultural Supplies and Services | 1,562 | 390 |
| 227001 Travel inland | 17,000 | 4,250 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 0 |
| 228002 Maintenance-Transport Equipment | 2,500 | 625 |
| **Total for Key Service Area** | **530,953** | **121,030** |
| Wage | 475,800 | 112,423 |
| Non-Wage | 42,262 | 8,607 |
| GoU Dev | 12,891 | 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** | | |
| 3939 livestock vaccinated, Vectors, pests and diseases controlled | 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 | 3,000 | 750 |
| 224002 Veterinary supplies and services | 979 | 240 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 040 Production and Marketing*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| **Total for Key Service Area** | **12,979** | **2,240** |
| Wage | 0 | 0 |
| Non-Wage | 12,979 | 2,240 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

**Programme: 01 Agro-Industrialization**

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

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 55,014 | 13,750 |
| **Total for Key Service Area** | **55,014** | **13,750** |
| Wage | 0 | 0 |
| Non-Wage | 55,014 | 13,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **598,946** | **137,020** |
| Wage | 475,800 | 112,423 |
| Non-Wage | 110,256 | 24,597 |
| GoU Dev | 12,891 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| Support supervision by community health extension workers | NA | |
| **PIAP Output: 12030501 Increased demand and uptake of reproductive health services** | | |
| Number of facilities with Improved infrastructure for health services | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 1,882 | 0 |
| 225204 Monitoring and Supervision of capital work | 8,000 | 0 |
| 263308 Sector Conditional Grant (Non-Wage) | 386,328 | 96,582 |
| 312111 Residential Buildings - Acquisition | 166,300 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 27,633 | 0 |
| **Total for Key Service Area** | **590,143** | **96,582** |
| Wage | 0 | 0 |
| Non-Wage | 386,328 | 96,582 |
| GoU Dev | 203,815 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Vote Function: 20 Hospital Services** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320080 Support to Hospitals** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| Proportion of HIV positives identified and linked to care in Q1 | NA | |
| **PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time** | | |
| Proportion of health facilities implementing primary health care activities | NA | |

**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) | 211,006 | 52,751 |

# VOTE: 602 Fortportal City

Quarter 1

*Department: 050 Health*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **211,006** | **52,751** |
| 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 AIDS COMMITTEE MEETINGS HELD AND SUPPORT SUPERVISION TO LOWER STRCUTURES CONDUCTED | 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 | 8,400 | 0 |
| 227001 Travel inland | 15,575 | 0 |
| **Total for Key Service Area** | **23,975** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 23,975 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | |
|---|---|
| Monthly staff salaries for health workers Q1 | NA |
| QUARTERLY PERFORMANCE REVIEW MEETINGS CONDUCTED | NA |
| QUARTERLY PARTNER COORDINATION MEETINGS HELD | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,870,825 | 901,865 |
| 221001 Advertising and Public Relations | 7,277 | 0 |
| 221002 Workshops, Meetings and Seminars | 49,314 | 2,360 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 050 Health*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | 1,500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,130 | 208 |
| 223001 Property Management Expenses | 1,000 | 250 |
| 227001 Travel inland | 23,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 983 |
| **Total for Key Service Area** | **3,972,046** | **908,541** |
| Wage | 3,870,825 | 901,865 |
| Non-Wage | 39,214 | 6,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 62,007 | 0 |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output: 12031003 Sanitation awareness creation campaigns conducted**

Number of sanitation awareness campaigns conducted Q1 NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 8,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 58,000 | 7,682 |
| **Total for Key Service Area** | **86,000** | **9,682** |
| Wage | 0 | 0 |
| Non-Wage | 86,000 | 9,682 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,883,169** | **1,067,557** |
| Wage | 3,870,825 | 901,865 |
| Non-Wage | 746,523 | 165,692 |
| GoU Dev | 203,815 | 0 |

| | | |
|---|---|---|
| Ext Finance | 62,007 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| Payment of salaries for 403 staff,Construction of 5 latrine stances at Kagote PS,Nyakasura Junior and Bukuuku PS,Procurement of furniture for selected schools,Payment of retention for previous works | salaries for 403 staff paid | Funds for other outputs were not released |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 3,769,856 | 884,954 |
| 225204 Monitoring and Supervision of capital work | 16,468 | 0 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 121,500 | 0 |
| 312235 Furniture and Fittings - Acquisition | 70,000 | 0 |
| **Total for Key Service Area** | **4,107,823** | **884,954** |
| Wage | 3,769,856 | 884,954 |
| Non-Wage | 135,324 | 0 |
| GoU Dev | 202,644 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| Payment of UPE Capitation grant to 30 primary schools | UPE Capitation grant to 30 primary schools paid | No variation |

**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) | 489,152 | 163,050 |
| **Total for Key Service Area** | **489,152** | **163,050** |
| Wage | 0 | 0 |
| Non-Wage | 489,152 | 163,050 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Secondary Education**

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | |
| **PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary** | | |
| Payment of USE Capitation grant to 8 schools | USE Capitation grant for 8 schools paid | No variation |

**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) | 1,435,352 | 478,451 |
| **Total for Key Service Area** | **1,435,352** | **478,451** |
| Wage | 0 | 0 |
| Non-Wage | 1,435,352 | 478,451 |
| 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**

| | | |
|---|---|---|
| Payment of salaries to 248 staff | Salaries to 248 staff paid | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,453,232 | 1,461,467 |
| **Total for Key Service Area** | **6,453,232** | **1,461,467** |
| Wage | 6,453,232 | 1,461,467 |
| 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: 12020401 Employer led TVET and Higher education curriculum management system implemented**

| | | |
|---|---|---|
| Payment of wage to 47 staff | Wage to 47 staff paid | no variation |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,417,560 | 250,750 |
| **Total for Key Service Area** | **1,417,560** | **250,750** |
| Wage | 1,417,560 | 250,750 |
| 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**

| | | |
|---|---|---|
| Payment of Capitation grant to 1 Institution | Capitation grant to 1 institution paid | No variation |

**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) | 623,497 | 207,832 |
| **Total for Key Service Area** | **623,497** | **207,832** |
| Wage | 0 | 0 |
| Non-Wage | 623,497 | 207,832 |
| 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)**

| | | |
|---|---|---|
| Inspection and Monitoring of 42 government schools and 50 private schools,Mentainance of selected schools,procurement of stationery | 42 government and 50 private schools inspected and monitored | Procurement process still on going |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 25,504 | 8,500 |
| 228001 Maintenance-Buildings and Structures | 3,043 | 0 |
| **Total for Key Service Area** | **28,547** | **8,500** |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 060 Education*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 28,547 | 8,500 |
| | 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**

| | | |
|---|---|---|
| Payment of wage to 14 staff,PLE management,Training of 403 Teachers and 30 Headteachers | wage for 14 staff paid | PLE Exams not yet done |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 204,634 | 49,145 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 227001 Travel inland | 50,000 | 4,333 |
| **Total for Key Service Area** | **257,634** | **53,478** |
| Wage | 204,634 | 49,145 |
| Non-Wage | 53,000 | 4,333 |
| 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**

| | | |
|---|---|---|
| Management and monitoring of Sports activities | Sports activities managed and monitored | No variation |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 40,000 | 13,320 |
| **Total for Key Service Area** | **40,000** | **13,320** |
| Wage | 0 | 0 |
| Non-Wage | 40,000 | 13,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | | |
|---|---|---|
| Management of cocurricular activies like MDD,Scouts | MDD activities managed | No variation |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 10,000 | 3,300 |
| **Total for Key Service Area** | **10,000** | **3,300** |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,300 |
| 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**

| | | |
|---|---|---|
| Monitoring of SNE activities | SNE activities monitored | No variation |

**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 |
| **Total for Key Service Area** | **3,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **14,865,797** | **3,526,102** |
| Wage | 11,845,282 | 2,646,316 |
| Non-Wage | 2,817,871 | 879,786 |
| GoU Dev | 202,644 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Access Roads** | | |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | |
| **Key Service Area: 000017 Infrastructure Development and Management** | | |
| **PIAP Output: 09020102 Road Transport infrastructure Rehabilitated** | | |
| 1kms of Roads Constructed with UCMID funds and including walk ways, street lights, drainage, greening and beutification. | Designs and prioritization of projects to be implemented done | delayed designs |
| **PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented** | | |
| Salaries for Works and Engineering Services Department timely paid for the Months of July, August and September | Salaries for July, August and September paid | no variance to the planned activities |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 635,316 | 153,419 |
| **Total for Key Service Area** | **635,316** | **153,419** |
| Wage | 635,316 | 153,419 |
| Non-Wage | 0 | 0 |
| 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** | | |
| 5lines of culverts installed on city major roads | 2 lines of culverts installed on Kasusu - Kigwenge road. | awaiting supply of the required culverts |
| 4kms of paved roads maintained through routine manual maintainence. | 4kms of paved roads maintained manually using road gangs and activities included; road verge grass cutting, side drains and culverts de silting and grabbing | all the planned kms of paved roads were maintained. |
| 7kms of un paved roads maintained through routine mechanised | 7.2kms of roads for 1st quarter; procurement of inputs done. | Heavy rains affected the smooth implementation of road works |
| 1kms of paved roads maintained through routine mechanised maintainence | 1km of paved roads maintained through road patching and shoulder repairs. | some roads beyond the design life hence requiring more than the planned or affordable interventions. |
| 7kms of un paved roads maintained through routine mechanised | 7.2kms of roads for 1st quarter; procurement of inputs done. | Heavy rains affected the smooth implementation of road works |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 8,703 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 225201 Consultancy Services-Capital | 23,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 13,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 0 |
| 227001 Travel inland | 21,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 130,000 | 1,280 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,000 | 0 |
| **Total for Key Service Area** | **276,703** | **1,280** |
| Wage | 0 | 0 |
| Non-Wage | 276,703 | 1,280 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

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

| | | |
|---|---|---|
| 7.5 Kms of un-paved roads through routine mechanised maintenance | 19kms of roads graded and spot gravelled. | Heavy rains affected the smooth implementation of road works |
| 4.5 Kms of Paved roads maintained through routine manual maintenance | 4kms of roads maintained through road gangs by road verge slashing and pot hole patching | Heavy rains lead to first deterioration of roads hence more maintenance required. |
| 1 Km of Paved roads maintained through routine manual maintenance | 1km of paved roads maintained through pot hole patching and shoulder repairs | heavy rains experienced affected smooth implementation of road works. |
| 5 Lines of culverts installed on major city roads | 3 lines installed on Kasusu - Kigwenge road | Heavy rains affected the smooth implementation of road works. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | 1,000,000 | 116,010 |
| **Total for Key Service Area** | **1,000,000** | **116,010** |
| Wage | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 1,000,000 | 116,010 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

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

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

| | | |
|---|---|---|
| Payments for the balance on construction of Millane, water supply and Mugoma roads done. | certificates submitted and analyzed | limited funding |
| City Vechiles and Equipment effectively services, repaired and managed. | tractor repaired and tyres replaced, dept vehicle serviced and partial repairs done on the wheel loader | limited funding to repair all the garbage equipment |

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

| | | |
|---|---|---|
| 1kms of roads constructed to asphalt levels including street lights, drainage structures, greening and beautifications and construction of NMTs. | acquisition of right of way for rwengoma road network and preparation of tender documents ongoing | Delayed designs and hamonisation of projects to be implemented. |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 85,000 | 0 |
| **Total for Key Service Area** | **85,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 85,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 10 Sustainable Urbanisation and Housing**

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

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

| | | |
|---|---|---|
| 1 solar lights repaired | Assessment of the faulty lights done, procurement of service providers ongoing. | limited funding under Locally generated revenues. |
| 0.5 km of road opened / maintained | 1.5kms of roads open in Katumba and fuuti | Extra kms done due to availability of free equipment from ministry of works and transport and Kabarole District |
| City buildings including Engineering yard, Booma Main offices and Kagote offices renovated and refubrished. | Designs and BoQs done, procurement initiated. | Limited funds under Locally generated revenues. |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10060101 Enhanced cordination of the SUHL programme** | | |
| Office effectively managed, monitoring and supervision timely done. | Office effectively run, monitoring and supervision timely done and reports timely prepared and submitted to relevant stakeholders. | Heavy rains in the month of September affected smooth implementation of works. |

**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 | 2,000 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 227001 Travel inland | 14,000 | 0 |
| 228001 Maintenance-Buildings and Structures | 80,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 2,318,030 | 0 |
| **Total for Key Service Area** | **2,417,030** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 99,000 | 0 |
| GoU Dev | 2,318,030 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **4,414,049** | **270,709** |
| Wage | 635,316 | 153,419 |
| Non-Wage | 1,460,703 | 117,290 |
| GoU Dev | 2,318,030 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Natural Resources 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** | | |
| Stakeholder engangement, screening, development of ESMP and monitoring for Projects | NA | |
| Stakeholder engangement, screening, development of ESMP and monitoring for Projects | NA | |
| Stakeholder engangement, screening, development of ESMP and monitoring for Projects | NA | |
| Stakeholder engangement, screening, development of ESMP and monitoring for Projects | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 1,000 |
| **Total for Key Service Area** | **5,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000062 Waste management** | | |
| **PIAP Output: 06040103 Improved waste management in cities and Municipalities** | | |
| The plant quartly is expected to handle 6250 tones of gabbage. The activities involve sorting, clearance of the site. Community sensitization on solid waste management | NA | |
| Radio Talk Shows, City Cleaning Campaigns, Meetings and | NA | |
| baseline study on the pricing and community attitudes, meetings with the city councilords and follow up on the ordinance with the solicitor general | NA | |
| Clearing of waste, Sorting of Waste and Site Beautification | NA | |

**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) | 48,000 | 4,700 |
| 221001 Advertising and Public Relations | 18,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 18,000 | 3,465 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225203 Appraisal and Feasibility Studies for Capital Works | 14,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 0 |
| **Total for Key Service Area** | **120,000** | **8,165** |
| Wage | 0 | 0 |
| Non-Wage | 120,000 | 8,165 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000078 Land Management**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

| | |
|---|---|
| Facilitation of 3 Physical Planning Committee Meetings | NA |
| City Council Land Titling and City Land Management | 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 | 7,000 | 0 |
| 227001 Travel inland | 9,954 | 2,700 |
| 227004 Fuel, Lubricants and Oils | 3,046 | 1,980 |
| **Total for Key Service Area** | **20,000** | **4,680** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 4,680 |
| 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**

| | |
|---|---|
| Promotion of clean energy technologies in two schools through trainings and formation of clubs: tree planting along city roads | NA |
| screening reports for proposed projects | NA |
| City environment action plan | NA |
| City environment action plan | NA |
| stakeholder meetings and trainings | NA |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 090 Natural Resources*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 12,000 | 0 |
| 221003 Staff Training | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,660 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 |
| **Total for Key Service Area** | **80,660** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 80,660 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030305 Wetland resources knowledge and information products produced**

| | |
|---|---|
| Wetland Resources Knowledge and Information Developed | NA |

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

| | |
|---|---|
| Screening of projects and monitoring | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 227001 Travel inland | 5,000 | 0 |
| **Total for Key Service Area** | **5,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| 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**

| | |
|---|---|
| Detailed Plan for Kasindikwa Growth Centre and Area Action Plan for Kitere Cell Prepared | NA |
| Street Mapping | NA |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented** | | |
| Physical Planning Committe Minutes | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 561,994 | 128,630 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 46,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,333 | 0 |
| 227001 Travel inland | 36,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 32,152 | 0 |
| **Total for Key Service Area** | **696,479** | **130,630** |
| Wage | 561,994 | 128,630 |
| Non-Wage | 94,485 | 2,000 |
| GoU Dev | 40,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **927,139** | **144,475** |
| Wage | 561,994 | 128,630 |
| Non-Wage | 244,485 | 15,845 |
| GoU Dev | 120,660 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Community Mobilisation** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | |
| **PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened** | | |
| 10 council projects assessed and strategies put in place | NA | |
| 10 council projects assessed and strategies put in place | NA | |
| 10 council projects assessed and strategies put in place | 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 | 2,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| **Total for Key Service Area** | **7,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 3,000 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of**

5 meetings held 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 | 9,000 | 0 |
| 221003 Staff Training | 2,548 | 0 |
| 221009 Welfare and Entertainment | 2,620 | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 160 |
| 225204 Monitoring and Supervision of capital work | 4,000 | 0 |
| 227001 Travel inland | 6,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 0 |
| **Total for Key Service Area** | **28,168** | **2,060** |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 100 Community Based Services*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 23,168 | 2,060 |
| | GoU Dev | 5,000 | 0 |
| | Ext Finance | 0 | 0 |

**Vote Function: 20 Empowerment and Mindset Change**

**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**

8 sensitization meetings done 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 | 1,000 | 0 |
| **Total for Key Service Area** | **1,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 1,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**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**

2 sensitisation meetings about GBV 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 | 4,967 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 221017 Membership dues and Subscription fees. | 350 | 0 |
| 227001 Travel inland | 10,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,109 | 0 |
| **Total for Key Service Area** | **17,426** | **1,750** |
| Wage | 0 | 0 |
| Non-Wage | 8,317 | 1,750 |
| GoU Dev | 9,109 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 100 Community Based Services*

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

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

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

| | |
|---|---|
| 2 meetings held | NA |
| 2 meetings held | NA |
| 20 workplaces Registered in the City | NA |
| 20 workplces inspectd and monitored | NA |
| 25 employees sensitised abot labour laws | NA |

**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) | 2,400 | 400 |
| 221002 Workshops, Meetings and Seminars | 20,520 | 748 |
| 221009 Welfare and Entertainment | 2,000 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 250 |
| 222001 Information and Communication Technology Services. | 3,600 | 0 |
| 227001 Travel inland | 12,466 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,267 | 0 |
| **Total for Key Service Area** | **53,803** | **1,698** |
| Wage | 0 | 0 |
| Non-Wage | 53,803 | 1,698 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | |
|---|---|
| 5 | NA |
| 10 parents, caregivers trained | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 185,036 | 46,125 |
| 221002 Workshops, Meetings and Seminars | 7,000 | 0 |
| 221009 Welfare and Entertainment | 1,600 | 400 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 100 Community Based Services*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 0 |
| 227001 Travel inland | 7,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 1,200 | 0 |
| **Total for Key Service Area** | **208,036** | **46,825** |
| Wage | 185,036 | 46,125 |
| Non-Wage | 23,000 | 700 |
| 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**

0 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 | 10,500 | 2,624 |
| 221009 Welfare and Entertainment | 2,881 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 6,000 | 870 |
| 227004 Fuel, Lubricants and Oils | 3,321 | 219 |
| 228002 Maintenance-Transport Equipment | 1,418 | 0 |
| **Total for Key Service Area** | **26,120** | **3,963** |
| Wage | 0 | 0 |
| Non-Wage | 26,120 | 3,963 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **341,553** | **57,296** |
| Wage | 185,036 | 46,125 |
| Non-Wage | 139,408 | 11,171 |

| | | |
|---|---|---|
| GoU Dev | 17,109 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| OFFICE FURNITURE, COMPUTER EQUIPMENT PROCURED | NA | Less release of funds in Q1. Purchase of the laptop and desktop was shifted to Q2 |
| STAFF SUPPORTED FOR POST GRAD STUDIES IN M&E AND ECONMIC PLANNING | M&E Officer supported to undertake Postguadrate dilopma in M&E | NA |
| ANNUAL LGMSD MOCK ASSESSMENT CARRIED OUT | LGMSD Assessment done for the two divisions coordinated | NA |
| MONTHLY STAFF SALARIES PAID, MONTHLY DATA AND AIRTIME PAID, STAFF FACILITATED TO ATTEND MDA MEETINGS AND WORKSHOPS | NA | |
| HEADS OF DEPARTMENT FACILITATED TO ATTEND REGIONAL BUDGET CONSULTATIVE WORKSHOP | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 187,150 | 46,779 |
| 221002 Workshops, Meetings and Seminars | 22,960 | 3,114 |
| 221003 Staff Training | 7,900 | 1,500 |
| 222001 Information and Communication Technology Services. | 6,740 | 1,140 |
| **Total for Key Service Area** | **224,750** | **52,533** |
| Wage | 187,150 | 46,779 |
| Non-Wage | 37,600 | 5,754 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Key Service Area: 000023 Inspection and Monitoring** | | |
| **PIAP Output: 14060114 M&E undertaken** | | |
| QUARTER ONE M&E VISIT CONDUCTED | 1 joint monitoring visit was conducted which included the Political team and the technical team. The projects visited were Council chambers, Kiculeeta market, Kamengo bridge, Kitumba Secondary School, Kataraka HC IV | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 25,002 | 4,720 |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 110 Planning*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **25,002** | **4,720** |
| Wage | 0 | 0 |
| Non-Wage | 25,002 | 4,720 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

| | |
|---|---|
| QUARTERLY PWGs PERFORMANCE REVIEW MEETINGS COORDINATED | 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 | 24,300 | 4,165 |
| 221008 Information and Communication Technology Supplies. | 10,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 0 |
| 221012 Small Office Equipment | 4,878 | 910 |
| 222001 Information and Communication Technology Services. | 2,520 | 600 |
| 227001 Travel inland | 14,400 | 3,404 |
| 228001 Maintenance-Buildings and Structures | 2,400 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,600 | 0 |
| **Total for Key Service Area** | **64,398** | **9,079** |
| Wage | 0 | 0 |
| Non-Wage | 64,398 | 9,079 |
| GoU Dev | 0 | 0 |
| 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**

| | |
|---|---|
| WARDS SUPPORTED TO UPDATE SPEAR REPORTS | NA |
| QUARTERLY CITY STAISTICAL COMMITTTEE MEETINGS HELD | NA |

**PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

| | |
|---|---|
| LAPTOP AND DESKTOP PROCURED | NA |

# VOTE: 602 Fortportal City

Quarter 1

## *Department: 110 Planning*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 10,405 | 2,200 |
| 221008 Information and Communication Technology Supplies. | 9,595 | 0 |
| **Total for Key Service Area** | **20,000** | **2,200** |
| Wage | 0 | 0 |
| Non-Wage | 20,000 | 2,200 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **334,150** | **68,532** |
| Wage | 187,150 | 46,779 |
| Non-Wage | 147,000 | 21,753 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## *Department: 120 Internal Audit*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **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** | | |
| Fourth quarter 2025-2026 audit carried out and report submitted, Staff salary for July, August and September 2026 paid, Payment of annual subscriptions to ICPAU | -Q4 2025-2026 audit concluded and report submitted to prescribed offices. and Q1 2026-2027 embarked on.<br>-Departmental staff salary for July, August and September 2026 paid | 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 | 78,859 | 18,141 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,600 | 1,200 |
| 221008 Information and Communication Technology Supplies. | 900 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,900 | 525 |
| 221017 Membership dues and Subscription fees. | 500 | 0 |
| 222001 Information and Communication Technology Services. | 2,100 | 525 |
| 227001 Travel inland | 19,000 | 4,675 |
| **Total for Key Service Area** | **112,859** | **25,516** |
| Wage | 78,859 | 18,141 |
| Non-Wage | 34,000 | 7,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **112,859** | **25,516** |
| Wage | 78,859 | 18,141 |
| Non-Wage | 34,000 | 7,375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Commercial Services** | | |
| **Programme: 05 Tourism Development** | | |
| **Key Service Area: 120012 Tourism Investment, Promotion and Marketing** | | |
| **PIAP Output: 05010105 Domestic tourism promoted** | | |
| Tourism Product Development, Mindset change, Regulation, Enterprise Development, Design and production of promotional materials | NA | |

**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) | 34,219 | 0 |
| 221001 Advertising and Public Relations | 154,000 | 250 |
| 221002 Workshops, Meetings and Seminars | 44,645 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,664 | 0 |
| 221009 Welfare and Entertainment | 1,254 | 314 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,535 | 500 |
| 222001 Information and Communication Technology Services. | 2,400 | 0 |
| 225201 Consultancy Services-Capital | 20,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 0 |
| 227001 Travel inland | 52,297 | 2,535 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 475,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 11,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 2,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 11,000 | 0 |
| 313149 Other Land Improvements - Improvement | 12,000 | 0 |
| **Total for Key Service Area** | **870,014** | **3,599** |
| Wage | 0 | 0 |
| Non-Wage | 35,795 | 3,599 |
| GoU Dev | 834,219 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 07 Private Sector Development**

**Key Service Area: 120002 Domestic Promotion**

# VOTE: 602 Fortportal City

Quarter 1

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 07020603 Capacity of local service providers strengthened** | | |
| 7% OF the business supported for registration | NA | |
| **PIAP Output: 07020901 Increased local consumption and production** | | |
| 10% of the business promoting BUBU | NA | |

**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. | 4,732 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,800 | 1,700 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 11,992 | 2,998 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |
| **Total for Key Service Area** | **30,725** | **4,998** |
| Wage | 0 | 0 |
| Non-Wage | 30,725 | 4,998 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 190036 Trade Development**

| | | |
|---|---|---|
| **PIAP Output: 07021703 Trade facilitation measures implemented** | | |
| defining, Urban economic development and competitiveness and activities that promote job creation | NA | |
| defining, Urban economic development and competitiveness and activities that promote job creation | NA | |
| defining, Urban economic development and competitiveness and activities that promote job creation | NA | |
| 25% OF COOPERATIVES MONITORED AND SUPERVISED | NA | |
| MINISTRIES AND AGENCIES COORDINATED | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 197,528 | 49,278 |
| 227001 Travel inland | 10,000 | 2,500 |
| **Total for Key Service Area** | **207,528** | **51,778** |
| Wage | 197,528 | 49,278 |

# VOTE: 602 Fortportal City

Quarter 1

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 10,000 | 2,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,108,267** | **60,374** |
| | Wage | 197,528 | 49,278 |
| | Non-Wage | 76,520 | 11,097 |
| | GoU Dev | 834,219 | 0 |
| | Ext Finance | 0 | 0 |

# VOTE: 602 Fortportal City Quarter 1

## 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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | one each quarter in 2026 | |

**Programme: 11 Digital Transformation**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Government service delivery units connected to | Number | 4 in July 2026 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 90% in 2027 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of facilities managed | Number | 100 percent to completion | |

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

**PIAP Output : 14060113 Planning and budgeting undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of budget consultative meetings undertaken | Number | one each quater in 2026 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | one every quarter. | |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 400 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 2026 | |

**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**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of MDAs and LGs supported on decentralised | Number | 3 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 100 percent | payment of salaries by the |

**Key Service Area: 010008 Capacity Strengthening**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of public officers trained under the National Service | Number | 2026 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 8 visits in 2026 | Joint inspection carried out |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of LG staff meeting perfomance rating of at | Number | 2026 | |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 020 Finance**

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

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 5 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 4,144,990,164 | |

**Programme: 18 Development Plan Implementation**

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

**PIAP Output : 18020101 Increased Domestic revenue**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Domestic revenue to GDP (%) | Percentage | 4,144,990,164 | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 4,144,990,164 | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 4 | |

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 200 | |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 4 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 2 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 6 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Reviews conducted | Number | 4 | |

**Programme: 19 Administration of Justice**

**Key Service Area: 000003 Facilities Management**

**PIAP Output : 19030401 Facilities and equipment managed**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of facilities and equipment maintained | Percentage | 70 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 5767 | |

# VOTE: 602 Fortportal City Quarter 1

**Department: 040 Production and Marketing**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of survaillance and outbreak investigations | Number | 4 livestock and crop disease | |

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

**Programme: 01 Agro-Industrialization**

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Urban farmers supported | Number | 3000 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 100% | |

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of pregnant women attending ANC who test HIV | Percentage | 95% | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of major PHE controlled/contained in timely manner as | Percentage | 90% | |

# VOTE: 602 Fortportal City Quarter 1

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 90 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of health workers trained in Human rights based | Number | 174 | |

**Key Service Area: 320135 Sanitation and hygiene Services**

**PIAP Output : 12031003 Sanitation awareness creation campaigns conducted**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of annual sanitation awareness campaigns conducted in | Number | 8 | |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 42 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of ECCE pupils enrolled in underserved ECCE | Number | 42 | 40 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of classroom furniture (desks/tables/chairs/stools) | Number | 2026 | 41 |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 060 Education**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 2026 | 43 |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 2026 | 44 |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of PTCs remodeled to (HTIs) | Number | 2026 | 44 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Human Capital and Institutional Capacity for electric | List | 2026 | 44 |

**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)**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 2026 | 40 |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of public primary schools inspected at least once | Number | 40 | 40 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of sports facilities constructed and equipped in | Number | 2026 | 40 |

# VOTE: 602 Fortportal City

Quarter 1

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of qualified sports administrators and technical | Number | 2026 | 40 |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of teachers in special schools for learners who can | Number | 2026 | |

**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 : 09020102 Road Transport infrastructure Rehabilitated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of bridges on the DUCAR network and swamp | Number | 10 | 2 |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Km of Road Network maintained in new cities Routine | Number | 30 | 4kms of paved roads |

**Key Service Area: 260009 Road Maintenance**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Km of Bridges Maintained in New Cities Roads | Number | 2 | Procurements initiated |

**Vote Function: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure and Services**

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Km of Urban roads sealed | Number | 3kms | submission of priority |

# VOTE: 602 Fortportal City Quarter 1

**Department: 070 Roads and Engineering**

**Vote Function: 20 Engineering Services**

**Programme: 10 Sustainable Urbanisation and Housing**

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

**PIAP Output : 10060101 Enhanced cordination of the SUHL programme**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of programme M&Es undertaken | Number | 10 | 3 sensitization meetings held |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of M&E reports produced | Number | 12 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 | |

**Key Service Area: 000062 Waste management**

**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of gazetted and licensed waste management areas | Number | 1 | |

**Key Service Area: 000078 Land Management**

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Length (Km) of wetlands boundaries demarcated | Number | 12 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 8 | |

**Key Service Area: 000090 Climate Change Adaptation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of climate change action plans prepared | Number | 3 | |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 140021 Ecosystems Restoration and Protection**

**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 1 | |

**Key Service Area: 140035 Land Information Management**

**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of wetland resources knowledge and information | Number | 1 | |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output : 06030305 Wetland resources knowledge and information products produced**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of wetland resources knowledge and information | Number | | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 4 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Detailed Plans developed | | 2 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No. of Finance Committee meetings organized | Number | 4 | |

# VOTE: 602 Fortportal City

Quarter 1

**Department: 100 Community Based Services**

**Vote Function: 10 Community Mobilisation**

**Programme: 12 Human Capital Development**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of scial risk management reports done | Number | 20 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Percentage of villages sensitized on the negative social and | Percentage | 4 | |

**Vote Function: 20 Empowerment and Mindset Change**

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % of Population who know 3 methods of HIV prevention | Percentage | 40 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of GBV cases reported | Number | 30 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of ECD Centres compliant to the National Early | Number | 20 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of D/CDOs trained on effective parenting of | Number | 13 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of PWDs Supported in livelihood and | Number | 4 | |

# VOTE: 602 Fortportal City Quarter 1

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of budget consultative meetings undertaken | Number | 4 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 4 | 1 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output : 18010202 Aligned Development Plans to NDP**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Proportion of LGs plans aligned to NDP | Number | 75 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 20 | |

**PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % Targeted staff trained in in Big Data Analytics, Machine | Percentage | 5 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 4 | 1 |

# VOTE: 602 Fortportal City

Quarter 1

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 2 | |

**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 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| No of local service providers acquiring Public contracts | Number | 30% | |

**PIAP Output : 07020901 Increased local consumption and production**

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| % increase in local consumption and production | Percentage | 10% of the businesses | |

**Key Service Area: 190036 Trade Development**

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

| PIAP Output Indicators | Indicator Measure | Planned 2026/27 | Actuals By End Q1 |
|---|---|---|---|
| Number of Export Awareness Engagements & Campaigns | Number | 4 | |

# VOTE: 602 Fortportal City Quarter 1

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

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000003 Facilities Management** | | | | | |
| **Item: 312129 Other Buildings other than dwellings - Acquisition** | | | | | |
| Commercial and office building new construction service- Build other than dwell_Acquire | | Transitional Conditional Grant - Development | | 1,275,562 | 0 |
| **Key Service Area: 010008 Capacity Strengthening** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Capacity Building | Booma East | Urban Discretionary Equalisation Development Grant | | 151,090 | 0 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Urban Unconditional Non-Wage | | 117,254 | 0 |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 560080 Local Revenue Collection** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | Locally Raised Revenues | | 38,218 | 0 |
| **Item: 312212 Light Vehicles - Acquisition** | | | | | |
| Automobiles or cars- Saloon Car_Acquire | FINANCE | Locally Raised Revenues | | 20,000 | 0 |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| All allowances during recruitment exercise paid. | | District Discretionary Equalisation Development Grant | | 10,200 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Media - Media Services | | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 221004 Recruitment Expenses** | | | | | |
| Recruitment Expenses - Commissions | | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Consumables | | District Discretionary Equalisation Development Grant | | 1,200 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | | District Discretionary Equalisation Development Grant | | 7,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Stationery | | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 221017 Membership dues and Subscription fees.** | | | | | |
| Annual subscription fees for the Chairperson CSC | | District Discretionary Equalisation Development Grant | | 205 | 0 |
| **Item: 223006 Water** | | | | | |
| Water - Utility Bills | | District Discretionary Equalisation Development Grant | | 500 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Expenses | | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | District Discretionary Equalisation Development Grant | | 2,400 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 312231 Office Equipment - Acquisition** | | | | | |
| Printers_Acquire | | District Discretionary Equalisation Development Grant | | 1,547 | 0 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 190004 Regulation and Advisory Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| All allowances during LGPAC operations well facilitated on a quarterly basis through out FY 2026/2027 | | District Discretionary Equalisation Development Grant | | 22,140 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Entertainment Expenses | | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | | District Discretionary Equalisation Development Grant | | 3,052 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | District Discretionary Equalisation Development Grant | | 3,568 | 0 |
| **Department: 040 Production and Marketing** | | | | | |
| **Vote Function: 10 Agricultural Extension** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | | | | |
| **Item: 224001 Medical Supplies and Services** | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | Fortportal City Council Production Department | Programme Conditional Grant - Development | | 6,000 | 0 |
| Agricultural Supplies - Civil Works | Fort Portal City Council Yard | Programme Conditional Grant - Development | | 6,891 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | KATARAKA AND BUKUUKU HC IVs | Programme Conditional Grant - Development | | 1,882 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoting and Inspection of Works | KATARAKA AND BUKUUKU HC IVs | Programme Conditional Grant - Development | | 8,000 | 0 |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kasusu HC III | Kasusu Ward, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |
| Kataraka HC IV | Nyakagongo Ward, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 62,815 | 0 |
| Kagote HC III | Kagote , Central Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |
| IBAALE HC II | Ibaale, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 6,282 | 0 |
| Kasusu HC III | Kasusu, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 12,486 | 0 |
| Kagote HC III | Kagote, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 17,492 | 0 |
| Mucwa Health Centre | Kijanju, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 8,219 | 0 |
| Mucwa Health Centre | Kijanju, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |
| Kataraka HC IV | Nyakagongo Ward, Central Division | Programme Conditional Grant - Non Wage Recurrent | | 37,192 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Hospital construction service-Specialized buildings_Acquire | 3-STANCE VIP LATRINE AT KATARAKKA HC IV | Programme Conditional Grant - Development | | 27,633 | 0 |
| **Vote Function: 20 Hospital Services** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320080 Support to Hospitals** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Virika hospital | VIRIKA HILL, KIJANJU WARD, CENTRAL DIVISION | Programme Conditional Grant - Non Wage Recurrent | | 126,603 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 20 Hospital Services** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320080 Support to Hospitals** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kabarole Hospital | KABAROLE HILL | Programme Conditional Grant - Non Wage Recurrent | | 84,402 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Radio - Promotional and Public Awareness Campaigns | ADVERTISING AND PUBLICITY | External Financing United Nations Children Fund (UNICEF) | | 7,277 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | ICHD AND MR CAPAIGNS PREP MEETINGS | External Financing Baylor International (Uganda) | | 45,000 | 0 |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | BAYLOR SUPPORTED HEALTH FACILITIES | External Financing Baylor International (Uganda) | | 74,190 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | IMMUNIZATION ACTIVITIES ACROSS THE ENTIRE CITY | External Financing United Nations Children Fund (UNICEF) | | 30,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision | hqtrs | Programme Conditional Grant - Non Wage Recurrent | | 22,288 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Cafeteria -Specialized buildings_Acquire | Kagote PS | Programme Conditional Grant - Development | | 30,500 | 0 |
| Cafeteria -Specialized buildings_Acquire | HEADQUARTERS | Programme Conditional Grant - Development | | 30,000 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Desks-Desk_Acquire | HEADQUARTERS | Programme Conditional Grant - Development | | 70,000 | 0 |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 20 Engineering Services** | | | | | |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 140043 Urban planning and Strategies** | | | | | |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Building and Facility Maintenance - Civil Works | Rwengoma and Kidukuru Rd | Urban Discretionary Equalisation Development Grant | | 2,318,030 | 0 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 10 Community Mobilisation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| monitoring of social safeguards to ascertain gender inclusiveness | njara | Urban Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Bazaar | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Head Quarters | Urban Discretionary Equalisation Development Grant | | 1,109 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **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** | | | | | |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Billboards - Installation and Infrastructure | | Locally Raised Revenues | | 84,000 | 0 |
| Media - Promotional Materials | | Locally Raised Revenues | | 60,000 | 0 |
| Online Media - Promotional and Public Awareness Campaign | | Locally Raised Revenues | | 18,000 | 0 |
| Online Media - Adverts | | Locally Raised Revenues | | 18,000 | 0 |
| Media - Exhibitions, Expos and Trade Fairs | | Locally Raised Revenues | | 210,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | FORT PORTAL | Locally Raised Revenues | | 13,606 | 0 |
| **Item: 225201 Consultancy Services-Capital** | | | | | |
| Consultancy - Others | | Programme Conditional Grant - Development | | 20,000 | 0 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Consultancy | | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | | Locally Raised Revenues | | 93,468 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Petrol or Gasoline | FORT PORTAL | Programme Conditional Grant - Development | | 16,000 | 0 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Building and Facility Maintenance - Assorted Materials | | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Commercial and office building new construction service - Office buildings_Acquire | fort portal | Programme Conditional Grant - Development | | 315,000 | 0 |
| Public toilet facility- Commercial Buildings_Acquire | fort portal | Programme Conditional Grant - Development | | 60,000 | 0 |
| Consultancy-Art and Design_Improve | | Programme Conditional Grant - Development | | 100,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Laser printers_Acquire | FORT PORTAL | Programme Conditional Grant - Development | | 3,000 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 237660 Fortportal central division** | | | | | |
| **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** | | | | | |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| All in one desktop computer-Desktop_Acquire | | Programme Conditional Grant - Development | | 4,000 | 0 |
| Personal computers - Laptop_Acquire | FORTPORTAL | Programme Conditional Grant - Development | | 4,000 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Digital Cameras _Acquire | | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Desks-Desk_Acquire | FORT PORTAL | Programme Conditional Grant - Development | | 4,500 | 0 |
| Cabinets_Acquire | | Programme Conditional Grant - Development | | 2,000 | 0 |
| Arm chair- Chair_Acquire | | Programme Conditional Grant - Development | | 4,500 | 0 |
| **Item: 313149 Other Land Improvements - Improvement** | | | | | |
| Other Land Improvements - Maintenance | | Programme Conditional Grant - Development | | 12,000 | 0 |
| **LCIII: 272911 Fortportal north division** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUKUKU HC IV | Kazingo Ward, North Division | Programme Conditional Grant - Non Wage Recurrent | | 54,980 | 0 |
| Kihembo SDA Health centre | Kihembo Hill, North Division | Programme Conditional Grant - Non Wage Recurrent | | 18,743 | 0 |
| KIGUMA HC III | Kiguma Ward,North Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |
| KARAMBI HC III | Karambi, North Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |
| KIGUMA HC III | Kiguma, North Division | Programme Conditional Grant - Non Wage Recurrent | | 5,030 | 0 |
| RUBINGO HC III | Rubingo, North Division | Programme Conditional Grant - Non Wage Recurrent | | 12,563 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 272911 Fortportal north division** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 10 Primary HealthCare** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320165 Primary Health care services** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BUKUKU HC IV | Kazingo, North Division | Programme Conditional Grant - Non Wage Recurrent | | 62,815 | 0 |
| RUBINGO HC III | Rubingo, North Division | Programme Conditional Grant - Non Wage Recurrent | | 6,329 | 0 |
| KARAMBI HC III | Karambi North Division | Programme Conditional Grant - Non Wage Recurrent | | 18,567 | 0 |
| **Item: 312111 Residential Buildings - Acquisition** | | | | | |
| General residential construction contractor service - Othr Princ residences_Acquire | COMPLETION OF STAFF CONSTRUCTION AT BUKUUKU HC IV | Programme Conditional Grant - Development | | 166,300 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000063 Quality Assurance Systems** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Cafeteria -Specialized buildings_Acquire | Bukuuku PS | Programme Conditional Grant - Development | | 30,500 | 0 |
| Cafeteria -Specialized buildings_Acquire | Nyakasura Junior PS | Programme Conditional Grant - Development | | 30,500 | 0 |
| **Department: 100 Community Based Services** | | | | | |
| **Vote Function: 20 Empowerment and Mindset Change** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000021 Gender Mainstreaming services** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | nothe and central division | Locally Raised Revenues | | 12,000 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1889 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kamengo Primary School UPE Account | Kamengo | Programme Conditional Grant - Non Wage Recurrent | | 16,950 | 0 |
| Nyakasura Junior | Nyakasura | Programme Conditional Grant - Non Wage Recurrent | | 13,527 | 0 |
| Canon Apolo Demo. | Canon Apollo | Programme Conditional Grant - Non Wage Recurrent | | 7,920 | 0 |
| Kyebambe P/S | Kyebambe | Programme Conditional Grant - Non Wage Recurrent | | 11,972 | 0 |
| Bagaaya | Bagaaya | Programme Conditional Grant - Non Wage Recurrent | | 13,850 | 0 |
| Kabarole P.S | Kabarole | Programme Conditional Grant - Non Wage Recurrent | | 11,590 | 0 |
| Buhinga P.S | Buhinga | Programme Conditional Grant - Non Wage Recurrent | | 44,495 | 0 |
| Nyabukara P/S | Nyabukara | Programme Conditional Grant - Non Wage Recurrent | | 16,987 | 0 |
| Kagote P/S | Kagote | Programme Conditional Grant - Non Wage Recurrent | | 13,470 | 0 |
| Canon Apolo Demo. | Canon Apollo | Programme Conditional Grant - Non Wage Recurrent | | 6,324 | 0 |
| Kiguma P.S | Kiguma | Programme Conditional Grant - Non Wage Recurrent | | 9,118 | 0 |
| Kahungabunyonyi P/S | Kahungabunyonyi | Programme Conditional Grant - Non Wage Recurrent | | 24,210 | 0 |
| KAZINGO P.S | Kazingo | Programme Conditional Grant - Non Wage Recurrent | | 21,882 | 0 |
| Kitarasa | Kitarasa | Programme Conditional Grant - Non Wage Recurrent | | 14,090 | 0 |
| Njara P/S | Njara | Programme Conditional Grant - Non Wage Recurrent | | 31,390 | 0 |
| Bukuuku | Bukuuku | Programme Conditional Grant - Non Wage Recurrent | | 20,090 | 0 |
| Kitumba P/s | Kitumba | Programme Conditional Grant - Non Wage Recurrent | | 10,072 | 0 |
| Mt. of the Moon P.S | Moon | Programme Conditional Grant - Non Wage Recurrent | | 12,044 | 0 |
| Nyakagongo P/S | Nyakagongo | Programme Conditional Grant - Non Wage Recurrent | | 7,813 | 0 |

# VOTE: 602 Fortportal City

Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1889 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Bukwali P/s | Bukwali | Programme Conditional Grant - Non Wage Recurrent | | 13,753 | 0 |
| BUTEBE P.S | Butebe | Programme Conditional Grant - Non Wage Recurrent | | 16,227 | 0 |
| Ngombe Primary School | Ngombe | Programme Conditional Grant - Non Wage Recurrent | | 15,530 | 0 |
| Haibaale P.S. | Haibale | Programme Conditional Grant - Non Wage Recurrent | | 10,084 | 0 |
| Kahinju P/S | Kahinju | Programme Conditional Grant - Non Wage Recurrent | | 23,841 | 0 |
| Burungu P.S | Burungu | Programme Conditional Grant - Non Wage Recurrent | | 12,590 | 0 |
| Karambi P.S | Karambi | Programme Conditional Grant - Non Wage Recurrent | | 15,530 | 0 |
| Mukumbwe P.S | Mukumbwe | Programme Conditional Grant - Non Wage Recurrent | | 10,870 | 0 |
| Kinyamasika | Kinyamasika | Programme Conditional Grant - Non Wage Recurrent | | 19,856 | 0 |
| ST. PETER & PAULS P.S | St Peter | Programme Conditional Grant - Non Wage Recurrent | | 23,303 | 0 |
| Kazingo S.D.A. | Kazingo | Programme Conditional Grant - Non Wage Recurrent | | 9,770 | 0 |
| ST. PETER & PAULS P.S | St PETER | Programme Conditional Grant - Non Wage Recurrent | | 5,580 | 0 |
| Gweri P.S | GWEERI | Programme Conditional Grant - Non Wage Recurrent | | 4,430 | 0 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kagote Seed | Kagote | Programme Conditional Grant - Non Wage Recurrent | | 61,280 | 0 |
| BUKUUKU COMMUNITY S.S | Bukuuku | Programme Conditional Grant - Non Wage Recurrent | | 85,920 | 0 |
| KAHINJU | Kahinju | Programme Conditional Grant - Non Wage Recurrent | | 240,280 | 0 |
| Kitumba SSS | Kitumba | Programme Conditional Grant - Non Wage Recurrent | | 81,580 | 0 |

# VOTE: 602 Fortportal City Quarter 1

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1889 Missing Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Kamengo SS | Kamengo | Programme Conditional Grant - Non Wage Recurrent | | 135,712 | 0 |
| St John Mary Vianney Community SS | St John Mary Vianney | Programme Conditional Grant - Non Wage Recurrent | | 115,080 | 0 |
| IBAALE S.S | Ibaale | Programme Conditional Grant - Non Wage Recurrent | | 37,280 | 0 |
| Mpanga SSS | Mpanga | Programme Conditional Grant - Non Wage Recurrent | | 678,220 | 0 |
| **Vote Function: 30 Skills Development** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320163 Capitation (Tertiary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Canon Apolo PTC | Can Apollo Core PTC | Programme Conditional Grant - Non Wage Recurrent | | 623,497 | 0 |