
VOTE: 602 Fortportal City

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BATANDA PAUL
(Accounting Officer)

Signed on Date: 08-08-2024

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	2,400,612	83%
Discretionary Government Transfers	14,299,120	18,517,801	18,531,409	130%
Conditional Government Transfers	18,103,047	22,667,961	22,664,512	125%
Other Government Transfers	590,703	603,045	496,350	84%
External Financing	126,602	126,602	82,492	65%
Total Revenues shares	36,001,323	44,797,260	44,175,375	123%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,000	341,153	186,559	68%
Manufacturing	107,473	107,473	38,872	36%
Tourism Development	49,000	49,000	47,900	98%
Natural Resources, Environment, Climate Change, Land And Water Management	145,000	145,000	135,584	94%
Private Sector Development	14,000	14,000	14,000	100%
Integrated Transport Infrastructure And Services	11,851,014	15,990,543	15,772,592	133%
Sustainable Urbanisation And Housing	697,437	697,437	293,220	42%
Human Capital Development	16,089,096	17,300,419	16,921,809	105%
Public Sector Transformation	2,824,377	6,097,207	3,391,356	120%
Community Mobilization And Mindset Change	147,793	160,135	103,958	70%
Governance And Security	3,036,122	3,128,882	2,703,035	89%
Development Plan Implementation	766,011	766,011	550,840	72%
Grand Total	36,001,323	44,797,260	40,159,725	112%
Wage	16,067,030	16,225,241	14,035,637	87%
Non-Wage Recurrent	7,391,978	11,251,598	9,118,582	123%
Domestic Devt	12,415,712	17,193,818	16,923,064	136%
External Financing	126,602	126,602	82,442	65%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By the end of Quarter 4, the City had cumulatively received Shs 44,192,125,000 against an annual budget of Shs 36,001,323,000 and Revised budget of Sh. 44,784,918,000 indicating 123% of the approved budget and 99% of the revised budget respectively. The over-performance is largely attributed to the Supplementary budget of Shs. 8,783,595,000 for USMID-AF and UGIFT all re-voted and Pension and Gratuity funds.

By the end of the Quarter 4, Shs. 40,159,725,000 had been spent by the departments representing 112% of the approved annual budget and 90% of the revised budget.

Of the total amount spent, Shs 14,035,637,000 had been spent on Wage representing 87% of the Annual wage budget the under-performance was attributed to the delayed recruitment of staff to fill vacant positions as per the approved City structure due to the current ban on recruitment, however clearance was processed to recruit and some staff were recruited towards the end of the Financial Year.

Shs 9,118,582,000 was spent as non-wage recurrent expenditure representing a 123% of the Annual non-wage recurrent budget. The over-performance is attributed to the supplementary release to settle outstanding Pension and Gratuity arrears

Shs 16,923,064,000 was spent under the Development category representing a 136% performance, the over-performance is attributed to the supplementary received for funds revoted for the USMID and UGIFT projects whose completion was rolled over to FY 2023/24

Shs 82,492,000 was received under External Financing from Baylor and Gavi and Shs 82,442,000 was spent representing 65% of the Annual Budget. The Planned Revenue under External Financing was not received 100%

VOTE: 602 Fortportal City**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	2,400,612	83%
Advertisements/Bill Boards	48,221	48,221	80,765	167%
Animal and Crop Husbandry related Levies	128,928	128,928	80,700	63%
Business licenses	374,651	374,651	436,593	117%
Land Fees	37,737	37,737	61,273	162%
Local Hotel Tax	95,745	95,745	75,120	78%
Local Services Tax-Payable By Individuals	150,589	150,589	108,474	72%
Market /Gate Charges	535,689	535,689	247,377	46%
Other fees e.g. street parking fees	285,311	285,311	321,424	113%
Other licenses	73,718	73,718	119,801	163%
Property related Duties/Fees	782,363	782,363	574,237	73%
Refuse collection charges/Public convenience	65,772	65,772	22,772	35%
Registration fees for Documents and Businesses	6,678	6,678	9,880	148%
Rent & Rates - Non-Produced Assets – from private entities	296,447	296,447	262,196	88%
Discretionary Government Transfers	14,299,120	18,517,801	18,531,409	130%
Urban Discretionary Equalisation Development Grant	10,484,279	14,610,201	14,623,808	139%
Urban Unconditional Grant Wage	3,485,267	3,485,267	3,485,267	100%
Urban Unconditional Non-Wage	329,574	422,334	422,334	128%
Conditional Government Transfers	18,103,047	22,667,961	22,664,512	125%
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,988,369	7,998,528	189%
Programme Conditional Grant - Development	1,287,433	1,939,618	1,926,011	150%
Programme Conditional Grant - Wage Recurrent	12,581,763	12,739,974	12,739,974	101%
Other Government Transfers	590,703	603,045	496,350	84%
Micro Projects under Luwero Rwenzori Development Programme	294,000	294,000	187,305	64%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	276,703	276,703	276,703	100%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	12,342	12,342	
External Financing	126,602	126,602	82,492	65%
Baylor International (Uganda)	6,830	6,830	6,830	100%
Global Alliance for Vaccines and Immunization (GAVI)	119,772	119,772	75,662	63%
Total Revenues Shares	36,001,323	44,797,260	44,175,375	123%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of the Quarter the City had collected Shs 2,400,612,000 in Locally ,Raised Revenue against an Approved Budget of Shs 2,881,850,000 rpresenting 83% performance. The underperformance is attributed to the poor performance of the major sources Property, Market/Gate charges and Rent and Rates from Govt Units which performed below 100% at 73%, 46% and 85% respectively

Cumulative Performance for Central Government Transfers

Cumulatively as at the end of Quarter 4, the City had received Shs. 22,664,512,000 as Conditional Government Transfers against an Annual the Approve Budget of Shs 18,103,047,000 representing a 125% performance this was due to a supplementary revenue received as Pension and Gratuity of Shs 3,272,830,000 for settlement of outstanding arrears, Shs 632,410,570 revoted as UGIFT for upgrade of 2 HC IIs; Shs 158,210,568 as Supplementary for Enhancement of Science Teachers Salaries and Shs 420,702,526 as Non-wage Grant to Education. Under Discretionary Government Transfers a Total of Shs 18,531,409,000 was received against an approved b,,udget of Shs 14,299,120,000. This was attributed to a supplementary budget received for funds revoted under USMID-AF amounting to Shs Shs 4,139,528,625 for completion of projects and Ex-gratia of Shs 92,760,000

Cumulative Performance for Other Government Transfers

The City received a total of Shs. 496,349,883 in Other Government Transfers against an approved budget of Shs. 590,703,171 representing a performance of 84%. The variance is explained by the under-performance of the Micro Projects under LRDP at 64%, the rest of the sources were received as planned

Cumulative Performance for External Financing

By the end of the Quarter, the City had received a total of Shs 82,492,000 of the budgeted Shs 126,602,000 which represents a 65%. The performance is attributed to the failure to realize 100% of the Budgeted GAVI funds performing at 63%

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,195,338	0	5,476,960	105%	1,858,527
Sub-Total	5,195,338	0	5,476,960	105%	1,858,527
Department: Finance					
10 Financial Management and Accountability (LG)	602,311	0	488,085	81%	280,175
Sub-Total	602,311	0	488,085	81%	280,175
Department: Statutory bodies					
10 Legislation and Oversight	597,588	0	559,567	94%	217,621
Sub-Total	597,588	0	559,567	94%	217,621
Department: Production and Marketing					
10 Agricultural Extension	251,000	0	139,546	56%	45,024
20 Agricultural Production	15,000	0	39,013	260%	32,173
Sub-Total	266,000	0	178,559	67%	77,197
Department: Health					
10 Primary HealthCare	3,603,178	0	4,030,051	112%	1,725,419
20 Hospital Services	278,498	0	278,498	100%	69,624
Sub-Total	3,881,676	0	4,308,549	111%	1,795,043
Department: Education					
10 Pre-Primary and Primary Education	5,027,242	0	4,859,559	97%	1,506,976
20 Secondary Education	5,281,858	0	5,497,073	104%	1,508,801
30 Skills Development	1,501,615	0	1,845,467	123%	806,758
40 Education&Sports Management and Inspection	356,643	0	371,852	104%	290,574
Sub-Total	12,167,360	0	12,573,951	103%	4,113,108
Department: Roads and Engineering					
10 Community Access Roads	11,338,015	0	15,466,335	136%	10,223,450
20 Engineering Services	527,999	0	321,256	61%	97,313
Sub-Total	11,866,014	0	15,787,591	133%	10,320,763

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	827,437	0	413,805	50%	200,203
Sub-Total	827,437	0	413,805	50%	200,203
Department: Community Based Services					
10 Community Mobilisation	164,643	0	120,809	73%	44,466
20 Empowerment and Mindset Change	23,209	0	22,458	97%	9,578
Sub-Total	187,853	0	143,266	76%	54,044
Department: Planning					
10 Planning and Statistics	163,700	0	62,755	38%	27,676
Sub-Total	163,700	0	62,755	38%	27,676
Department: Internal Audit					
10 Compliance	63,215	0	53,935	85%	17,095
Sub-Total	63,215	0	53,935	85%	17,095
Department: Trade, Industry and Local Development					
10 Commercial Services	182,831	0	112,701	62%	42,260
Sub-Total	182,831	0	112,701	62%	42,260
Grand Total	36,001,323	0	40,159,725	112%	19,003,712

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,655,108	7,927,938	7,543,317	162%	1,940,517
Locally Raised Revenues	634,204	634,204	1,539,286	243%	438,560
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	1,337,019	37,157	3%	11,982
Programme Conditional Grant - Non Wage Recurrent	1,412,609	4,685,439	4,695,598	332%	1,171,360
Urban Unconditional Grant Wage	1,225,720	1,225,720	1,225,720	100%	306,430
Urban Unconditional Non-Wage	45,556	45,556	45,556	100%	12,185
Development Revenues	540,230	540,230	382,230	71%	7,000
Locally Raised Revenues	180,000	180,000	22,000	12%	7,000
Multi-Sectoral Transfers to LLGs_Gou	212,510	212,510	106,255	50%	0
Urban Discretionary Equalisation Development Grant	147,720	147,720	253,975	172%	0
Total Revenues Shares	5,195,338	8,468,169	7,925,547	153%	1,947,517
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,225,720	1,225,720	486,976	40%	117,812
Non Wage	3,429,389	6,702,219	4,607,765	134%	1,671,053
Development Expenditure					
Domestic Development	540,230	540,230	382,219	71%	69,662
External Financing	0	0	0	0%	0
Total Expenditure	5,195,338	8,468,169	5,476,960	105%	1,858,527
C: Unspent Balances					
Recurrent Balances			2,448,576		
Wage			738,744		
Non Wage			1,709,832		
Development Balances			11		
Domestic Development			11		
External Financing			0		
Total Unspent			2,448,587		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 2,067,293,021 in the period under revenue. Of this revenue UGX 585,753,254 was non wage; UGX 264,903,498 was Gratuity and 761,040,284 was Pension ;GX 117,811,915 was spent on staff salaries and UGX 103,166,757 was transferred to the Divisions

Reasons for unspent balances on the bank account

The variance of balances are Wage meant for payment of the newly recruited staff who were cleared in June 2024 to fill vacant positions as per approved structure which was pending due to the current suspension on recruitment and Gratuity for the retiring staff pending clearance.

Highlights of physical performance by end of the quarter

Staff salaries were paid to the 61 staff of the Department for the months of April, May and June 2024, Monthly Pension paid to pensioners and gratuity paid to the retired staff, Administration Block repaired, Utilities paid, Support supervision to the Divisions provided, UGIFT projects monitored by the office of the Town clerk, Officers facilitated to attend to official business and meetings with MDAs and Disbursements made to the 2 Divisions for day-to-day management of the Divisions

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,811	419,811	419,812	100%	111,631
Locally Raised Revenues	100,000	100,000	100,001	100%	16,678
Urban Unconditional Grant Wage	269,811	269,811	269,811	100%	67,453
Urban Unconditional Non-Wage	50,000	50,000	50,000	100%	27,500
Development Revenues	170,000	182,500	182,500	107%	13,715
Locally Raised Revenues	170,000	170,000	170,000	100%	13,715
Urban Discretionary Equalisation Development Grant	0	12,500	12,500	0%	0
Total Revenues Shares	589,811	602,311	602,312	102%	125,346
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,811	269,811	155,631	58%	42,860
Non Wage	150,000	150,000	149,954	100%	64,815
Development Expenditure					
Domestic Development	182,500	182,500	182,500	100%	172,500
External Financing	0	0	0	0%	0
Total Expenditure	602,311	602,311	488,085	81%	280,175
C: Unspent Balances					
Recurrent Balances			114,227		
Wage			114,180		
Non Wage			47		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			114,227		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of UGX 280,174,586 in the period under review cumulatively as at the end of the Quarter the department had received UGX 602,310,899 representing a 100% of the annual revenue budget.

The department spent a total of UGX 42,860,086 on staff salaries, UGX 64,814,500 on non wage recurrent expenditure for the running of the Treasury and Revenue unit and UGX 2,500,000

Facilitation to attend association of Finance officers Workshop in Hoima City by Finance Staff and UGX 170,000,000 on purchase of vehicle for treasury department.

Reasons for unspent balances on the bank account

The unspent funds were Wage meant for the recruitment of staff to fill vacant positions which was cleared at the end of June 2024 and they were unable to access payroll consume the unspent wage .

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months January, February and March 2024; Half-Year Accounts were prepared and submitted, Annual Subscription and Examination fees were paid for staff, Demand notices for Local Service Tax were issued to defaulters, Bench-marking visit on Property Tax to Kira MC was facilitated for Revenue unit staff

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,088	690,348	688,539	113%	430,579
Locally Raised Revenues	250,000	250,000	249,494	100%	73,397
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	296,944	296,944	296,944	100%	296,944
Urban Unconditional Non-Wage	63,143	143,404	142,101	225%	60,238
Development Revenues	0	0	0	0%	0
Total Revenues Shares	610,088	690,348	688,539	113%	430,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,944	296,944	168,172	57%	78,547
Non Wage	300,644	393,404	391,395	130%	139,074
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	597,588	690,348	559,567	94%	217,621
C: Unspent Balances					
Recurrent Balances			128,972		
Wage			128,772		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			128,972		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter IV of FY 2023/2024, Statutory Bodies department received a total of UGX 217,620,857; out of which 122,023,625 was conditional and unconditional grant from the Central Government; this was used to cater for salaries and gratuity for political leaders; salary for the Chairperson City Service Commission and Mayor's Driver; the given amount also catered for Ex-gratia, Honoraria for Councilors and LCs; Allowances and administrative costs for Contracts Committee, LGPAC, CSC and Land Board. The Department also received Local revenue amounting to UGX. 95,597,232 in Q4 which was used to cater for Council and General Purpose sitting allowances; Emoluments for Executive and Speaker's office and Administrative expenses for the Secretariat.

Reasons for unspent balances on the bank account

The unspent Balances appeared only on Wage due to the halt on recruitment by the Central Government. however, there was 100% performance of the budget under Statutory Bodies. in FY 2023/2024.

Highlights of physical performance by end of the quarter

The department undertook one (1) Joint Monitoring Exercise; held One (1) LGPAC meeting; three (3) Ordinary Executive Committee meetings; Two (2) General Purpose Committee meetings; Two (2) Ordinary Full Council sittings; Paid Q4 Ex-gratia; paid salaries to the City Mayor and the Deputy Mayor, Executive secretaries, City Speaker, and the Division Mayors; Paid monthly emoluments for three (3) months i.e. April, May and June 2024 and sitting allowances to all honorable councilors for the Full Council and General Purpose Committee meetings; Also paid sitting Allowances for LGPAC, CLB, CSC and Contracts Committee meetings held within Quarter IV F/Y 2023/2024.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	266,000	326,986	322,799	121%	86,246
Locally Raised Revenues	20,000	20,000	15,813	79%	9,500
Programme Conditional Grant - Non Wage Recurrent	0	60,986	60,986	0%	15,246
Programme Conditional Grant - Wage Recurrent	246,000	246,000	246,000	100%	61,500
<i>Development Revenues</i>	0	6,167	6,167	0%	0
Programme Conditional Grant - Development	0	6,167	6,167	0%	0
Total Revenues Shares	266,000	333,153	328,966	124%	86,246
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	246,000	246,000	95,595	39%	24,750
Non Wage	20,000	80,986	76,797	384%	46,280
<i>Development Expenditure</i>					
Domestic Development	0	6,167	6,167	0%	6,167
External Financing	0	0	0	0%	0
Total Expenditure	266,000	333,153	178,559	67%	77,197
C: Unspent Balances					
<i>Recurrent Balances</i>			150,406		
Wage			150,405		
Non Wage			2		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			150,407		

Summary of Department Revenues and Expenditure by Source

The department received UGX 86,246,000 in the period under review. This was used to pay staff salaries i.e. UGX 24,750,000 and UGX 46,280,000 was spent on Non-wage recurrent Expenditure

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The reasons for the unspent funds on the accounts was delayed recruitment of staff due to the current suspension on recruitment

Highlights of physical performance by end of the quarter

Staff Salaries paid for the 3 months of April, May and June 2024, Facilitated annual general meetings for the 25 PDM saccos, Facilitated the statutory audit by the private audit firm AMON and ASSOCIATES for the 22 PDM SACCOS, Trained 1,597 PDM enterprise group members on good agricultural practices and enterprise appraisals/ekibaro, Facilitated parish development committees for Quarter 4 in the 22 wards, Procured veterinary equipment and tools for the extension services, trained livestock farmers on safe trade and safe movement of animals and animal products

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,561,319	3,561,319	3,561,319	100%	889,466
Locally Raised Revenues	12,000	12,000	12,000	100%	2,136
Programme Conditional Grant - Non Wage Recurrent	589,186	589,186	589,186	100%	147,296
Programme Conditional Grant - Wage Recurrent	2,960,134	2,960,134	2,960,134	100%	740,033
Development Revenues	320,356	952,767	908,657	284%	58,847
External Financing	126,602	126,602	82,492	65%	58,847
Programme Conditional Grant - Development	193,754	826,165	826,165	426%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	3,881,676	4,514,086	4,469,976	115%	948,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,960,134	2,960,134	2,798,776	95%	756,643
Non Wage	601,186	601,186	601,167	100%	157,655
Development Expenditure					
Domestic Development	193,754	826,165	826,165	426%	821,930
External Financing	126,602	126,602	82441.568	65%	58,816
Total Expenditure	3,881,676	4,514,086	4,308,549	111%	1,795,043

C: Unspent Balances

Recurrent Balances			161,377	
Wage			161,358	
Non Wage			19	
Development Balances			51	
Domestic Development			0	
External Financing			51	
Total Unspent			161,427	

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City**Quarter 4****SECTION B : Summary by Department**

The department received a total of UGX 903,351,674 in Quarter 4 of which UGX 740,033,000 was received as Programme Conditional Wage Grant, UGX 147,296,383 was received as Programme Conditional Grant Non-wage, UGX 3,000,000 was received as Local Revenue, UGX 13,022,291 was received as External Financing Grant.

The department spent a total of UGX 865,546,000 of which UGX 708,498,000 was spent on staff salaries, UGX 150,090,000 was spent on Non-Wage Recurrent Expenditure including disbursements to Health Facilities for day-to-day management of the facilities operations and the City Health Department, UGX 51,000,000 was spent on development projects and UGX 13,022,291 was of the external funding spent on recurrent expenditure on immunization activities

Reasons for unspent balances on the bank account

A total of 206,181,468 was not spent on wage due to staff who absconded from duty and staff who died and not replaced, plus the recruitments which were not done due to a ban on recruitments.

A total of 610,307,468 on development was not spent due to incomplete works at Kiguma and Rubingo HC IIs.

Highlights of physical performance by end of the quarter

salaries for 149 departmental staff were paid for the months of April, May and June 2024, 1,718 Children Immunized DPT3/PCV3 and measles, 721 deliveries conducted, 1,723 in-patients attended to and 23,987 out patients seen, conducted 6 health related training sessions, conducted 1 quarterly performance review meetings with Key stakeholders, conducted support supervision to all health facilities looking at general administration, maternal and child health, family planning, nutrition services, laboratory services, surveillance activities, medicines management, HIV/AIDS, Tuberculosis, Malaria, Health Information management/data, infection prevention and control (IPC) and sanitation/public health. Various development projects were monitored where Kiguma and Rubingo HC II upgrades are at plumbing, Construction of theatre at Kataraka HC IV and Maternity Ward at Karambi HC III at completion stage. Conducted a quality assurance assessment.

VOTE: 602 Fortportal City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,779,681	12,358,594	12,338,594	105%	3,389,794
Locally Raised Revenues	15,000	15,000	15,000	100%	10,000
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,623,222	2,623,222	119%	915,149
Programme Conditional Grant - Wage Recurrent	9,375,629	9,533,840	9,533,840	102%	2,423,013
Urban Unconditional Grant Wage	166,532	166,532	166,532	100%	41,633
Development Revenues	93,679	387,679	280,983	300%	187,305
Other Transfers from Central Government	0	294,000	187,305	0%	187,305
Programme Conditional Grant - Development	93,679	93,679	93,679	100%	0
Total Revenues Shares	11,873,360	12,746,273	12,619,577	106%	3,577,099
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,542,161	9,700,372	9,638,088	101%	2,984,814
Non Wage	2,237,520	2,658,222	2,654,948	119%	1,038,896
Development Expenditure					
Domestic Development	387,679	387,679	280,916	72%	89,398
External Financing	0	0	0	0%	0
Total Expenditure	12,167,360	12,746,273	12,573,951	103%	4,113,108
C: Unspent Balances					
Recurrent Balances			45,558		
Wage			62,284		
Non Wage			-16,726		
Development Balances			68		
Domestic Development			68		
External Financing			0		
Total Unspent			45,626		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,138,702	844,702	697,015	61%	163,018
Locally Raised Revenues	55,000	55,000	55,000	100%	22,426
Other Transfers from Central Government	570,703	276,703	129,016	23%	12,342
Urban Unconditional Grant Wage	508,999	508,999	508,999	100%	127,250
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	11,021,312	15,160,841	15,054,586	137%	500,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,013,607	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	10,021,312	14,147,234	14,054,586	140%	0
Total Revenues Shares	12,160,014	16,005,543	15,751,601	130%	663,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	508,999	508,999	302,256	59%	81,314
Non Wage	335,703	335,703	330,473	98%	222,093
Development Expenditure					
Domestic Development	11,021,312	15,160,841	15,154,862	138%	10,017,357
External Financing	0	0	0	0%	0
Total Expenditure	11,866,014	16,005,543	15,787,591	133%	10,320,763
C: Unspent Balances					
Recurrent Balances			64,286		
Wage			206,743		
Non Wage			-142,456		
Development Balances			-100,276		
Domestic Development			-100,276		
External Financing			0		
Total Unspent			-35,990		

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received UGX 127,249,750 as Unconditional Wage Grant; UGX 3,000,000 as Unconditional Grant Non-wage; UGX 20,000,000 as Local Revenue; UGX 189,000,000 as URF; Of the recieved funds; UGX 91,829,000 was spent on payment of staff salaries, USMIS AF funds spent on construction of roads, installation of street lights and supervision of USMID AF projects, URF and Rehabilitation grant from MoWT spent on Maintenance of roads (Paved and Unpaved) and running of office.

Reasons for unspent balances on the bank account

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

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

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

Highlights of physical performance by end of the quarter

Staff Salaries Paid For The Months Of April, May and JUNE, Road Gang Paid, 42 Kms Of Routine Mechanized Maintenance done Under Paved and unpaved Roads, 30kms of unpaved roads graded and improved under MOWs grant and under USMID AF installation of 306 solar street lights and greening of the completed projects roads done (milllane, water supply and mugoma)and Engineering Office Well Maintained and under URF, 20KMS graded and spot graveled.

VOTE: 602 Fortportal City

Quarter 4

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 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	767,200	767,200	752,775	98%	220,900
Locally Raised Revenues	132,000	132,000	117,575	89%	64,200
Urban Unconditional Grant Wage	619,200	619,200	619,200	100%	154,800
Urban Unconditional Non-Wage	16,000	16,000	16,000	100%	1,900
Development Revenues	60,237	60,237	60,237	100%	0
Urban Discretionary Equalisation Development Grant	60,237	60,237	60,237	100%	0
Total Revenues Shares	827,437	827,437	813,012	98%	220,900
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	619,200	619,200	220,224	36%	60,333
Non Wage	148,000	148,000	133,345	90%	83,624
Development Expenditure					
Domestic Development	60,237	60,237	60,235	100%	56,246
External Financing	0	0	0	0%	0
Total Expenditure	827,437	827,437	413,805	50%	200,203
C: Unspent Balances					
Recurrent Balances			399,206		
Wage			398,976		
Non Wage			230		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			399,207		

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,853	200,195	202,802	108%	68,107
Locally Raised Revenues	30,000	30,000	28,200	94%	11,590
Other Transfers from Central Government	0	12,342	16,750	0%	16,750
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	21,179	100%	5,295
Urban Unconditional Grant Wage	131,674	131,674	131,674	100%	32,919
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,853	200,195	202,802	108%	68,107
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,674	131,674	77,297	59%	18,725
Non Wage	56,179	68,521	65,969	117%	35,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,853	200,195	143,266	76%	54,044
C: Unspent Balances					
Recurrent Balances			59,536		
Wage			54,376		
Non Wage			5,160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			59,536		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City**Quarter 4****SECTION B : Summary by Department**

The department received a total of UGX 43,772,013 in the period under review of which UGX 21,420,404 was Wage Grant; UGX 5,295,000 was Programme Conditional Grant; UGX 3,738,900 was Local Revenue and UGX 1,196,487 was Unconditional Grant. In total UGX 17,678,000 was spent on Salaries i.e. UGX 12,121,222 was spent on non-wage recurrent expenditure UWEP/YLP, 3,738,900 was spent on NGO Coordination, labour day, staff meetings and mentoring, 5,295,000 was spent on Councils

Reasons for unspent balances on the bank account

The unspent balances included Unspent Wage meant for salary for one staff who retired in the middle of the year.

Other funds that were pending clearance for CBR and women council activities were not released due to a system error, that caused delay in their approval

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months April to June 2024, Facilitated the Councils for youth, women, older persons and the disability to conduct council activities (meetings and monitoring), supported UWEP, YLP, PWD and a home with funding and the beneficiaries were taken through respective trainings. Carried out 4 inspections of workplaces, handled 4 labor-related cases and hosted the national labour day celebrations Monitored UWEP, YLP, older persons and PWD group projects, Handled child abuse and neglect cases, Conducted social inquiries and represented juveniles in Court.

Mobilized SAGE beneficiaries and they received their payments for January to June 2024, conducted 13 community mobilization meetings, registered 25 ICOLEW/FAL groups, registered cultural heritage and tourism sites, conducted NGO coordination meeting, staff meetings and mentorship sessions

VOTE: 602 Fortportal City

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,700	163,700	162,826	99%	40,959
Locally Raised Revenues	20,000	20,000	19,125	96%	8,027
Urban Unconditional Grant Wage	119,700	119,700	119,701	100%	26,932
Urban Unconditional Non-Wage	24,000	24,000	24,000	100%	6,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	163,700	163,700	162,826	99%	40,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,700	119,700	20,255	17%	6,011
Non Wage	44,000	44,000	42,500	97%	21,665
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	163,700	163,700	62,755	38%	27,676
C: Unspent Balances					
Recurrent Balances			100,070		
Wage			99,445		
Non Wage			625		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100,070		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total revenue of UGX 162,826,000 representing 99% of the Annual Budget for the Department. Of the cumulative Departmental revenue received, UGX 119,701,000 was Wage; UGX 24,000,000 was Unconditional Grant Non-wage and UGX 19,125,000 was Local Revenue. All revenue received was recurrent. There was 100% outturn from all the revenue sources to the department save for Locally Raised Revenues whose outturn was 96%.

Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of UGX 62,755,000 representing 38% of the Annual Planned Expenditure and funds were spent on recurrent expenditure including payment of staff salaries, facilitation of staff to attend to duty, procurement of office equipment and coordinating planning activities. The total unspent balance for the Department was UGX 100,070,000 most of which was Wage that was meant to recruit the City Planner, Principal Planner and Statistician.

Reasons for unspent balances on the bank account

The unspent balance was wage meant for the recruitment of 3 Officers i.e. City Planner, Principal Planner and Statistician who were not recruited due to failure to attract qualifying staff.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months of April, May and June 2024 ;3 sets of monthly CTPC minutes prepared; Quarter 3 Budget Performance Report prepared and submitted; Final Annual Budget and Performance Contract for FY 2024/25 prepared and submitted; National Housing and Population Census conducted for the year 2024; Attended a Planning Conference disseminating the Planning Call Circular and Road map for NDP IV; 2 M&E officers were recruited

VOTE: 602 Fortportal City

Quarter 4

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					
<i>Recurrent Revenues</i>	63,215	63,215	59,655	94%	16,769
Locally Raised Revenues	12,000	12,000	8,440	70%	3,965
Urban Unconditional Grant Wage	39,215	39,215	39,215	100%	9,804
Urban Unconditional Non-Wage	12,000	12,000	12,000	100%	3,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	63,215	63,215	59,655	94%	16,769
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	39,215	39,215	33,495	85%	10,119
Non Wage	24,000	24,000	20,440	85%	6,976
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,215	63,215	53,935	85%	17,095
C: Unspent Balances					
<i>Recurrent Balances</i>			5,720		
Wage			5,720		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received UGX 16,769,000 in Quarter 4 of which UGX 9,804,000 was Wage, UGX 3,965,000 was Local Revenue and UGX 3,000,000 was Unconditional Grant Wage. This spent on staff salaries i.e. UGX 10,119,000 and the rest on non-wage recurrent expenditure .

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

Reasons for unspent balances on the bank account

Non payment of statutory deductions due to system failures

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

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	152,831	152,831	152,830	100%	53,237
Locally Raised Revenues	27,000	27,000	27,000	100%	18,730
Programme Conditional Grant - Non Wage Recurrent	8,358	8,358	8,358	100%	2,089
Urban Unconditional Grant Wage	107,473	107,473	107,473	100%	29,861
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,557
Development Revenues	30,000	30,000	30,000	100%	0
Urban Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	0
Total Revenues Shares	182,831	182,831	182,830	100%	53,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,473	107,473	38,872	36%	18,450
Non Wage	45,358	45,358	43,829	97%	23,809
Development Expenditure					
Domestic Development	30,000	30,000	30,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,831	182,831	112,701	62%	42,260
C: Unspent Balances					
Recurrent Balances			70,129		
Wage			68,601		
Non Wage			1,528		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			70,129		

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 4

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
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE	NA	limited local revenue

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	388
221009 Welfare and Entertainment	1,840	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	0
224004 Beddings, Clothing, Footwear and related Services	7,000	4,998
227001 Travel inland	5,760	70
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	24,388	12,506
Wage	0	0
Non-Wage	24,388	12,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Payment of the staff salaries , pension and Gratuity by 28th of every month by the end of the quarter. payment of gratuity of retiring staff in the quarter.	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	117,812

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	983	737
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221012 Small Office Equipment	373	370
222001 Information and Communication Technology Services.	1,000	269
227001 Travel inland	1,000	250
273104 Pension	825,348	264,903
273105 Gratuity	587,261	761,040
Total for Budget Output	2,642,886	1,146,082
Wage	1,225,720	117,812
Non-Wage	1,417,166	1,028,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

workshops and seminars NA N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	22,383	1,130
221003 Staff Training	27,200	100
221008 Information and Communication Technology Supplies.	2,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	970
227001 Travel inland	35,020	25,593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,439
312221 Light ICT hardware - Acquisition	48,900	2,060
312235 Furniture and Fittings - Acquisition	10,600	10,600
Total for Budget Output	157,104	48,792
Wage	0	0
Non-Wage	9,383	1,130
GoU Dev	147,720	47,662
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

CONSTRUCTION COMPLETED	NA	LIMITED FUNDS
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	53,062
312121 Non-Residential Buildings - Acquisition	180,000	22,000
Total for Budget Output	235,271	75,062
Wage	0	0
Non-Wage	55,271	53,062
GoU Dev	180,000	22,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS	NA	newly recruited staff still undergoing eregistration
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	0
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	4,000	3,998
221004 Recruitment Expenses	1,612	1,602
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	920
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	29,817	20,020
Wage	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	29,817 20,020
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

monitoring and supervision of contract performance. NA limited funding
 preparation and submission of procurement quarterly report

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	450
221002 Workshops, Meetings and Seminars	3,200	98
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,311	450
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,373	670
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	23,884	5,418
Wage	0	0
Non-Wage	23,884	5,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management, filing and storing of documents NA limited local funding for activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,800
221012 Small Office Equipment	2,000	1,480
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	12,500 5,780
	Wage	0 0
	Non-Wage	12,500 5,780
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0	
221009 Welfare and Entertainment	3,000	770	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	
221012 Small Office Equipment	2,400	1,086	
222001 Information and Communication Technology Services.	2,400	2,400	
227001 Travel inland	10,000	0	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	1,900	1,900	
	Total for Budget Output	34,500	7,356
	Wage	0	0
	Non-Wage	34,500	7,356
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS HELD NA

LIMITED LOCAL REVENUE

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	20,000	20,000	
	Total for Budget Output	20,000	20,000
	Wage	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

SERVICE DELIVERY MONITORED AT SERVICE DELIVERY UNITS	NA	LIMITED FUNDING
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	0
212103 Incapacity benefits (Employees)	6,200	700
221001 Advertising and Public Relations	10,000	1,620
221002 Workshops, Meetings and Seminars	10,000	8,497
221007 Books, Periodicals & Newspapers	8,440	440
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	800
221012 Small Office Equipment	2,400	990
221017 Membership dues and Subscription fees.	3,000	1,800
221020 Litigation and related expenses	300,000	86,946
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,080	0
223005 Electricity	13,000	3,250
223006 Water	8,000	1,800
227001 Travel inland	45,000	3,941
227004 Fuel, Lubricants and Oils	10,000	44
228001 Maintenance-Buildings and Structures	7,557	2,709
228002 Maintenance-Transport Equipment	8,400	2,500
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	391,604
Total for Budget Output	2,002,785	511,040
Wage	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,790,276 511,040
	GoU Dev	212,510 0
	Ext Finance	0 0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Schools supported in ICT Functional Areas NA limited funding

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	5,290
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	1,181
Total for Budget Output	12,204	6,471
Wage	0	0
Non-Wage	12,204	6,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	1,858,527
Wage	1,225,720	117,812
Non-Wage	3,429,389	1,671,053
GoU Dev	540,230	69,662
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	42,860
221001 Advertising and Public Relations	8,840	8,840
227001 Travel inland	18,480	2,419
227004 Fuel, Lubricants and Oils	10,000	2,500
312212 Light Vehicles - Acquisition	170,000	170,000
Total for Budget Output	477,131	226,619
Wage	269,811	42,860
Non-Wage	37,320	13,759
GoU Dev	170,000	170,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Data to be collected on Vendors operating in all markets for NA purposes of assessing the Reseve Prices

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

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
NO INTERIM OUT PUT WAS REVISED	IRAS USERS REFRESHER TRAINING CONDUCTEDNA	NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

review of budget performance , Preparation of Final Budget preparation and submission of final budget for the financial No variation.
 , year 2024/2025 for uploading .

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

Data collection ,Revenue mobilization , Management of Data has been collected for various revenue sources No variation.
 Government funds , Production of annual Financial reports ,revenue mobilisation has been done and preparation of
 . annual financial reports is on going .

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,360	0
221002 Workshops, Meetings and Seminars		2,489	0
221003 Staff Training		2,080	1,040
221007 Books, Periodicals & Newspapers		2,172	2,172
221009 Welfare and Entertainment		2,500	1,830
221010 Special Meals and Drinks		1,699	1,691
221011 Printing, Stationery, Photocopying and Binding		8,000	5,470
222001 Information and Communication Technology Services.		1,400	1,400
223001 Property Management Expenses		1,000	550
227001 Travel inland		29,634	2,342
228002 Maintenance-Transport Equipment		4,206	4,206

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	5,570
Total for Budget Output	62,120	26,272
Wage	0	0
Non-Wage	62,120	26,272
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Management of Government of financials, Production of annual financial reponagement of Governemnts , Management of Government financials, and preparation of annual financial report is ongoing . No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	30,000	14,113	
221017 Membership dues and Subscription fees.	2,800	1,500	
227001 Travel inland	12,960	4,811	
227004 Fuel, Lubricants and Oils	4,000	3,560	
228002 Maintenance-Transport Equipment	800	800	
Total for Budget Output	50,560	24,784	
Wage	0	0	
Non-Wage	50,560	24,784	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	602,311	280,175	
Wage	269,811	42,860	
Non-Wage	150,000	64,815	
GoU Dev	182,500	172,500	
Ext Finance	0	0	

VOTE: 602 Fortportal City**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000010 Leadership and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	296,944	78,547
211105 Ex-Gratia for Political leaders.	17,431	8,716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	44,152
211107 Boards, Committees and Council Allowances	26,812	7,287
212102 Medical expenses (Employees)	1,500	0
221001 Advertising and Public Relations	1,000	740
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	10,000	544
221011 Printing, Stationery, Photocopying and Binding	3,900	2,100
221012 Small Office Equipment	1,500	130
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	1,880
223001 Property Management Expenses	1,500	225
225204 Monitoring and Supervision of capital work	60,000	38,700
227001 Travel inland	9,000	625
227004 Fuel, Lubricants and Oils	9,000	647
228002 Maintenance-Transport Equipment	4,000	1,714
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
282101 Donations	2,000	500
Total for Budget Output	597,588	191,507
Wage	296,944	78,547
Non-Wage	300,644	112,961
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	597,588 191,507
	Wage	296,944 78,547
	Non-Wage	300,644 112,961
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension workers trained and equipped	6 Extension workers recruited i.e. 1 Agricultural Officer, 1 Animal Husbandry Officer, 2 Veterinary Officers and 2 Assistant Animal Husbandry Officers	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	24,750
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	3
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	251,000	25,753
Wage	246,000	24,750
Non-Wage	5,000	1,003
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of department staff salaries for the quarter, meat inspections, joint technical monitoring, farmer trainings, repair of slaughter slabs, PDM operationalization.	Staff salaries paid for the months of Apr, May and June 2024	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	5,000	5,000

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,000 9,500
	Wage	0 0
	Non-Wage	15,000 9,500
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	266,000 35,253
	Wage	246,000 24,750
	Non-Wage	20,000 10,503
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 602 Fortportal City**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS REVIEW MEETINGS HELD NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,400	350
Total for Budget Output	8,400	350
Wage	0	0
Non-Wage	8,400	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

COMMUNITY OUTREACHES CARRIED OUT NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	2,297
221002 Workshops, Meetings and Seminars	46,208	3,030
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	70,255	53,489
Total for Budget Output	126,602	58,816
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	58,816

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS NA

VOTE: 602 Fortportal City**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Vacant Positions filled NA

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

Procurement and installation of basic medical equipment NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	756,643
221002 Workshops, Meetings and Seminars	4,029	2,939
221009 Welfare and Entertainment	6,344	1,581
221011 Printing, Stationery, Photocopying and Binding	2,000	997
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	3,600	1,800
225204 Monitoring and Supervision of capital work	8,000	3,765
227001 Travel inland	10,000	3,686
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	2,099
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329
263310 Sector Development Grant	185,754	185,754
Total for Budget Output	3,468,176	1,033,843
Wage	2,960,134	756,643
Non-Wage	314,288	87,681
GoU Dev	193,754	189,519
Ext Finance	0	0

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

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	69,624

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	278,498
	Wage	0
	Non-Wage	278,498
	GoU Dev	0
	Ext Finance	0
	Total for Department	3,881,676
	Wage	2,960,134
	Non-Wage	601,186
	GoU Dev	193,754
	Ext Finance	126,602

VOTE: 602 Fortportal City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	1,252,286
225202 Environment Impact Assessment for Capital Works	2,341	2,340
225204 Monitoring and Supervision of capital work	2,341	2,341
312111 Residential Buildings - Acquisition	189,000	22,738
312121 Non-Residential Buildings - Acquisition	135,029	30,029
313121 Non-Residential Buildings - Improvement	58,968	31,950
Total for Budget Output	4,537,161	1,341,683
Wage	4,149,482	1,252,286
Non-Wage	0	0
GoU Dev	387,679	89,398
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	165,292
Total for Budget Output	490,081	165,292
Wage	0	0
Non-Wage	490,081	165,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	344,229
Total for Budget Output	937,732	344,229
Wage	0	0
Non-Wage	937,732	344,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	1,164,572
Total for Budget Output	4,344,126	1,164,572
Wage	4,344,126	1,164,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Salaried paid for the months Apr-Jun 2024

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	439,258

VOTE: 602 Fortportal City**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	882,020 439,258
	Wage	882,020 439,258
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	619,595	367,500	
	Total for Budget Output	619,595	367,500
	Wage	0	0
	Non-Wage	619,595	367,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,350	1,305	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,800	
221012 Small Office Equipment	450	450	
222001 Information and Communication Technology Services.	900	1,500	
227001 Travel inland	21,604	19,914	
	Total for Budget Output	25,504	24,969
	Wage	0	0
	Non-Wage	25,504	24,969
	GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N/A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	89,240
Total for Budget Output	89,240	89,240
Wage	0	0
Non-Wage	89,240	89,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,363
227001 Travel inland	5,000	0
Total for Budget Output	25,000	2,363
Wage	0	0
Non-Wage	25,000	2,363

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	128,699
221012 Small Office Equipment	367	350
Total for Budget Output	166,899	129,049
Wage	166,532	128,699
Non-Wage	367	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to participate in Athletics NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	19,067
Total for Budget Output	40,000	29,067
Wage	0	0
Non-Wage	40,000	29,067
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,167,360	4,107,223
Wage	9,542,161	2,984,814
Non-Wage	2,237,520	1,033,011
GoU Dev	387,679	89,398
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302 Regulations and laws developed/ updated		
ROADS MARKED	6 Sign posts purchased	delayed purchase of inputs

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
228001 Maintenance-Buildings and Structures	5,000	4,980
Total for Budget Output	9,000	8,980
Wage	0	0
Non-Wage	9,000	8,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	2,224
221011 Printing, Stationery, Photocopying and Binding	3,000	1,567
225101 Consultancy Services	5,000	5,000
227001 Travel inland	6,000	4,490
228001 Maintenance-Buildings and Structures	240,000	157,114
228002 Maintenance-Transport Equipment	10,000	5,893
Total for Budget Output	267,703	176,287
Wage	0	0
Non-Wage	267,703	176,287
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	830
223005 Electricity	5,000	1,500
223006 Water	4,000	3,500
225101 Consultancy Services	3,000	2,996
225201 Consultancy Services-Capital	800,000	726,993
225202 Environment Impact Assessment for Capital Works	20,000	6,900
225203 Appraisal and Feasibility Studies for Capital Works	20,000	11,750
225204 Monitoring and Supervision of capital work	30,000	40,200
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	56,000	45,165
312131 Roads and Bridges - Acquisition	9,201,312	8,315,308
313131 Roads and Bridges - Improvement	900,000	877,041
Total for Budget Output	11,061,312	10,038,183
Wage	0	0
Non-Wage	40,000	20,826
GoU Dev	11,021,312	10,017,357
Ext Finance	0	0

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 WATER SOURCES REPAIRED	10 Water sources repaired	availability of local revenue
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

5 Water Resources Rehabilitated	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	14,999
Total for Budget Output	15,000	14,999

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid for Apr, May and Jun	staff salaries paid for Apr, May and Jun	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	81,314
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	512,999	82,314
Wage	508,999	81,314
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	10,320,763
Wage	508,999	81,314
Non-Wage	335,703	222,093
GoU Dev	11,021,312	10,017,357
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	135
221011 Printing, Stationery, Photocopying and Binding	2,500	450
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	33,289
227001 Travel inland	3,600	805
227004 Fuel, Lubricants and Oils	2,000	1,691
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	86,000	36,620
Wage	0	0
Non-Wage	82,000	36,610
GoU Dev	4,000	10
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,830
225101 Consultancy Services	6,000	0
Total for Budget Output	9,000	2,830
Wage	0	0
Non-Wage	9,000	2,830
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	25,000	22,750
Wage	0	0
Non-Wage	25,000	22,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

ENVIRONMENT ACTION PLANS PREPARED NA

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

DATA COLLECTED ON WATER CATCHMENT AREAS NA

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 CLB meetings held NA

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	60,333
222001 Information and Communication Technology Services.	2,000	0
Total for Budget Output	621,200	60,333
Wage	619,200	60,333
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUSSCRIPTION NA

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

Budget Output: 000056 Data Management

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

Quarterly Sensitization meetings with Stakeholders on the NPDP Act NA

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

Budget Output: 280006 Land Use Compliance

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
4 PPC Meetings	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	5,600
221002 Workshops, Meetings and Seminars	800	200
221011 Printing, Stationery, Photocopying and Binding	1,100	560
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	56,236
227001 Travel inland	2,960	500
227004 Fuel, Lubricants and Oils	1,600	1,200
228004 Maintenance-Other Fixed Assets	1,500	375
Total for Budget Output	71,237	64,671
Wage	0	0
Non-Wage	15,000	8,434
GoU Dev	56,237	56,236
Ext Finance	0	0
Total for Department	827,437	200,203
Wage	619,200	60,333
Non-Wage	148,000	83,624
GoU Dev	60,237	56,246
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 4****Department: 100 Community Based Services**

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

4 Gender based inspections done in 2 Wards in the City NA
 10 child abuse and neglect cases managed
 2 children in need of care were resettled with foster parents
 4 juveniles were given psycho social support
 4 child care institutions inspected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,118	279
227001 Travel inland	920	920
Total for Budget Output	3,038	1,449
Wage	0	0
Non-Wage	3,038	1,449
GoU Dev	0	0
Ext Finance	0	0

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

Standard work based ethical controls established in 8 Government Primary schools Standard work based ethical controls established in 8 Government Primary schools no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
222001 Information and Communication Technology Services.	286	143
227001 Travel inland	951	411
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	5,037	4,354
Wage	0	0
Non-Wage	5,037	4,354

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	500
221011 Printing, Stationery, Photocopying and Binding	376	376
222001 Information and Communication Technology Services.	400	400
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	8,776	2,276
Wage	0	0
Non-Wage	8,776	2,276
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

none NA No variation

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

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

Budget Output: 440016 Promotion of Arts & crafts

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

2 community groups sensitized and empowered 2 community groups sensitized and empowered No variation

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	506
Total for Budget Output	881	506
Wage	0	0
Non-Wage	881	506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries for the months of April to June 2024 and Operationalization of the public library	Payment of staff salaries for the months of April to June 2024 was effected and the public library is Operational	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	18,725
221002 Workshops, Meetings and Seminars	1,000	2,092
221007 Books, Periodicals & Newspapers	1,724	734
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	514	138
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,000	250
227001 Travel inland	3,000	5,501
227004 Fuel, Lubricants and Oils	1,000	3,250
228002 Maintenance-Transport Equipment	2,000	1,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	144,912	32,880
Wage	131,674	18,725
Non-Wage	13,238	14,155
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
1 for homes of disabled persons formed	1 group for Tooro Babies home of disabled persons formed and supported with NSG	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,962	2,840
221005 Official Ceremonies and State Functions		3,000	750
227001 Travel inland		10,248	5,988
Total for Budget Output		23,209	9,578
	Wage	0	0
	Non-Wage	23,209	9,578
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		187,853	51,044
	Wage	131,674	18,725
	Non-Wage	56,179	32,318
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
6 Ward Agents and PDC members trained	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT	Staff salaries paid for the 3 months; Administrative Data collected for the update of the Annual Statistical Abstract and NPHC 2024 coordinated, Final Budget FY 2024 prepared and submitted	Over engagement in the National Population and Housing Census 2024 activities and staffing gaps
PIAP Output: 1801051103 Functional community information system at parish level.		
Data collected in 6 Wards	NA	
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	119,700	6,011	
221002 Workshops, Meetings and Seminars	12,160	2,020	
221008 Information and Communication Technology Supplies.	4,000	2,675	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993	
221012 Small Office Equipment	600	600	
221016 Systems Recurrent costs	7,200	2,600	
222001 Information and Communication Technology Services.	1,600	1,600	
227001 Travel inland	7,440	1,485	
227004 Fuel, Lubricants and Oils	2,000	1,995	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,697	
Total for Budget Output	158,700	22,676	
Wage	119,700	6,011	
Non-Wage	39,000	16,665	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
ANNUAL REPORT	Joint Monitoring undertaken for all ongoing Council projects	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,700	27,676
Wage	119,700	6,011
Non-Wage	44,000	21,665
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	10,119
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	4,400	840
227001 Travel inland	14,100	2,936
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	63,215	17,095
Wage	39,215	10,119
Non-Wage	24,000	6,976
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,215	17,095
Wage	39,215	10,119
Non-Wage	24,000	6,976
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

2 certification and monitoring activities conducted	1 monitoring and certification exercise conducted	limited financial resources
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,730
Total for Budget Output	5,000	4,730
Wage	0	0
Non-Wage	5,000	4,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared	3 months staff salaries cleared	funds available
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	18,450

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	107,473 18,450
	Wage	107,473 18,450
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 activity conducted NA

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

NA

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 activity conducted NA

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

PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT NA
HOSPITALITY FACILITIES

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	9,900
227001 Travel inland	4,000	0
Total for Budget Output	19,000	9,900
Wage	0	0
Non-Wage	19,000	9,900

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted NA

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

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

Budget Output: 190036 Trade Development

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

1 quarterly activities NA

PIAP Output: 07030201 Product and market information systems developed

1 activity conducted NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed NA

VOTE: 602 Fortportal City

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 monitoring and administration activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	358	179	
227001 Travel inland	2,000	1,500	
227004 Fuel, Lubricants and Oils	2,000	1,250	
Total for Budget Output	4,358	2,929	
Wage	0	0	
Non-Wage	4,358	2,929	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	182,831	42,260	
Wage	107,473	18,450	
Non-Wage	45,358	23,809	
GoU Dev	30,000	0	
Ext Finance	0	0	

VOTE: 602 Fortportal City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE Efforcement staff empowered to supported for compliance limited local revenue

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	388
221009 Welfare and Entertainment	1,840	1,840
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	1,370
224004 Beddings, Clothing, Footwear and related Services	7,000	4,998
227001 Travel inland	5,760	5,757
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	24,388	21,353
Wage	0	0
Non-Wage	24,388	21,353
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

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

N/A

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	486,976
221008 Information and Communication Technology Supplies.	983	983
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	373	370
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	1,000	1,000
273104 Pension	825,348	803,562
273105 Gratuity	587,261	1,917,823
Total for Budget Output	2,642,886	3,212,913
Wage	1,225,720	486,976
Non-Wage	1,417,166	2,725,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars	workshops and seminars under taken to build capacity for staff	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	22,383	22,381
221003 Staff Training	27,200	27,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	35,020	35,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,999
312221 Light ICT hardware - Acquisition	48,900	48,890
312235 Furniture and Fittings - Acquisition	10,600	10,600

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	157,104 157,090
	Wage	0 0
	Non-Wage	9,383 9,381
	GoU Dev	147,720 147,709
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

CONSTRUCTION COMPLETED STILL WORK IN PROGRESS LIMITED FUNDS

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	54,977
312121 Non-Residential Buildings - Acquisition	180,000	22,000
Total for Budget Output	235,271	76,977
Wage	0	0
Non-Wage	55,271	54,977
GoU Dev	180,000	22,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS PAYROLL VERIFICATION DONE FOR ALL EMPLOYEES ON PAYROLL newly recruited staff still undergoing eregistration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	4,196
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	4,000	3,998
221004 Recruitment Expenses	1,612	1,602
221008 Information and Communication Technology Supplies.	1,800	1,800

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	1,585
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	29,817	29,781
Wage	0	0
Non-Wage	29,817	29,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

monitoring and supervision of contract performance.	monitored and supervised of all contract performance.	limited funding
preparation and submission of procurement quarterly report	prepared and submitted all procurement quarterly reports to PPDA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,972
221002 Workshops, Meetings and Seminars	3,200	2,950
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,311	1,305
221011 Printing, Stationery, Photocopying and Binding	4,000	3,987
221012 Small Office Equipment	1,373	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	6,992
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	23,884	23,206

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,884
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management, filing and storing of documents Records managed, filled and stored all document. postage of office documents limited local funding for activities

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	1,998
227001 Travel inland	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Budget Output	12,500	12,498
	Wage	0
	Non-Wage	12,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,599
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	2,400	2,400
222001 Information and Communication Technology Services.	2,400	2,400

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	1,900	1,900
Total for Budget Output	34,500	34,494
Wage	0	0
Non-Wage	34,500	34,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS HELD	RADIO TALK SHOWS AND STAKEHOLDER ENGAGEMENTS DONE	LIMITED LOCAL REVENUE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

SERVICE DELIVERY MONITORED AT SERVICE DELIVERY UNITS	ALL PROJECTS MONITORED AND COMMISSIONED	LIMITED FUNDING
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VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	9,569
212103 Incapacity benefits (Employees)	6,200	6,200
221001 Advertising and Public Relations	10,000	8,620
221002 Workshops, Meetings and Seminars	10,000	9,997
221007 Books, Periodicals & Newspapers	8,440	890
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	3,600	3,598
221012 Small Office Equipment	2,400	2,390
221017 Membership dues and Subscription fees.	3,000	3,000
221020 Litigation and related expenses	300,000	184,851
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,080	1,077
223005 Electricity	13,000	12,983
223006 Water	8,000	8,000
227001 Travel inland	45,000	45,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	7,557	7,557
228002 Maintenance-Transport Equipment	8,400	8,316
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	1,549,529
Total for Budget Output	2,002,785	1,878,577
Wage	0	0
Non-Wage	1,790,276	1,666,067
GoU Dev	212,510	212,510
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16030101 Administrative and ICT support services enhanced		
Schools supported in ICT Functional Areas	ICT support adequately done	limited funding

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.	6,102	6,100
222001 Information and Communication Technology Services.	3,000	870
227001 Travel inland	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	1,181
Total for Budget Output	12,204	10,071
Wage	0	0
Non-Wage	12,204	10,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	5,476,960
Wage	1,225,720	486,976
Non-Wage	3,429,389	4,607,765
GoU Dev	540,230	382,219
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	155,631
221001 Advertising and Public Relations	8,840	8,840
227001 Travel inland	18,480	18,480
227004 Fuel, Lubricants and Oils	10,000	10,000
312212 Light Vehicles - Acquisition	170,000	170,000
Total for Budget Output	477,131	362,951
Wage	269,811	155,631
Non-Wage	37,320	37,320
GoU Dev	170,000	170,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

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

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

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

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

IRAS USERS REFRESHER TRAINING CONDUCTED NA

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

review of budget performance , Preparation of Final Budget ,
 Quarter 1, Quarter 2 and Quarter Budget Performance Reports Prepared and Submitted, Budget Conference for FY 2024/25 held, BFP prepared and submitted, Draft Budget Estimates prepared and submitted and preparation and submission of final budget. No variation.

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

Data collection ,Revenue mobilization , Management of Government funds , Production of annual Financial reports .
 DaData collection ,Revenue mobilization , Management of Government funds , Production of half year Financial reports and preparation of annual financial reports is on g No variation.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	1,360
221002 Workshops, Meetings and Seminars	2,489	2,489
221003 Staff Training	2,080	2,080
221007 Books, Periodicals & Newspapers	2,172	2,172

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	2,500
221010 Special Meals and Drinks	1,699	1,691
221011 Printing, Stationery, Photocopying and Binding	8,000	7,995
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	29,634	29,633
228002 Maintenance-Transport Equipment	4,206	4,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	5,570
Total for Budget Output	62,120	62,097
Wage	0	0
Non-Wage	62,120	62,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Management of Government of financials, Production of annual financial reponagement of Governmenrts , Management of Government financials, and preparation of annual financial report is ongoing . No variation.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	29,977
221017 Membership dues and Subscription fees.	2,800	2,800
227001 Travel inland	12,960	12,960
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	50,560	50,537
Wage	0	0
Non-Wage	50,560	50,537
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	602,311 488,085
	Wage	269,811 155,631
	Non-Wage	150,000 149,954
	GoU Dev	182,500 182,500
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,944	168,172
211105 Ex-Gratia for Political leaders.	17,431	17,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	143,498
211107 Boards, Committees and Council Allowances	26,812	26,812
212102 Medical expenses (Employees)	1,500	1,000
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	1,500	1,500
225204 Monitoring and Supervision of capital work	60,000	60,000
227001 Travel inland	9,000	8,994
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	4,000	3,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
282101 Donations	2,000	2,000
Total for Budget Output	597,588	466,807
Wage	296,944	168,172

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	300,644 298,635
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	597,588 466,807
	Wage	296,944 168,172
	Non-Wage	300,644 298,635
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension workers trained and equipped	6 Extension workers recruited i.e. 1 Agricultural Officer, 1 Animal Husbandry Officer, 2 Veterinary Officers and 2 Assistant Animal Husbandry Officers	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	95,595
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	813
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	251,000	98,908
Wage	246,000	95,595
Non-Wage	5,000	3,313
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Payment of department staff salaries for the quarter, meat inspections, joint technical monitoring, farmer trainings, repair of slaughter slabs, PDM operationalization. Staff salaries paid for the 12 months July 2023 - June 2024 N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	14,000
Wage	0	0
Non-Wage	15,000	14,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,000	112,908
Wage	246,000	95,595
Non-Wage	20,000	17,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
QUARTERLY HIV/AIDS REVIEW MEETINGS HELD		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,400	8,393
Total for Budget Output	8,400	8,393
Wage	0	0
Non-Wage	8,400	8,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

COMMUNITY OUTREACHES CARRIED OUT

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	7,847
221002 Workshops, Meetings and Seminars	46,208	5,050
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	50
227001 Travel inland	70,255	70,255
Total for Budget Output	126,602	83,202
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	83,202

VOTE: 602 Fortportal City**Quarter 4****Department: 050 Health**

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

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Vacant Positions filled

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

Procurement and installation of basic medical equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	2,798,776
221002 Workshops, Meetings and Seminars	4,029	4,029
221009 Welfare and Entertainment	6,344	6,338
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	3,600	3,600
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	10,000	9,999
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	4,000	3,998
263308 Sector Conditional Grant (Non-Wage)	269,315	269,315
263310 Sector Development Grant	185,754	185,754
Total for Budget Output	3,468,176	3,306,806
Wage	2,960,134	2,798,776
Non-Wage	314,288	314,276
GoU Dev	193,754	193,754
Ext Finance	0	0

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

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

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

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	278,498
Total for Budget Output	278,498	278,498
Wage	0	0
Non-Wage	278,498	278,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,676	3,676,898
Wage	2,960,134	2,798,776
Non-Wage	601,186	601,167
GoU Dev	193,754	193,754
Ext Finance	126,602	83,202

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	4,090,840
225202 Environment Impact Assessment for Capital Works	2,341	2,340
225204 Monitoring and Supervision of capital work	2,341	2,341
312111 Residential Buildings - Acquisition	189,000	187,305
312121 Non-Residential Buildings - Acquisition	135,029	30,029
313121 Non-Residential Buildings - Improvement	58,968	58,901
Total for Budget Output	4,537,161	4,371,756
Wage	4,149,482	4,090,840
Non-Wage	0	0
GoU Dev	387,679	280,916
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	487,803
Total for Budget Output	490,081	487,803
Wage	0	0
Non-Wage	490,081	487,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	994,997
Total for Budget Output	937,732	994,997
Wage	0	0
Non-Wage	937,732	994,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	4,502,077
Total for Budget Output	4,344,126	4,502,077
Wage	4,344,126	4,502,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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

Salaried paid for the months Apr-Jun 2024

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

Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	880,343
Total for Budget Output	882,020	880,343
Wage	882,020	880,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	965,124
Total for Budget Output	619,595	965,124
Wage	0	0
Non-Wage	619,595	965,124
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	1,305
221011 Printing, Stationery, Photocopying and Binding	1,200	1,800
221012 Small Office Equipment	450	450
222001 Information and Communication Technology Services.	900	1,800
227001 Travel inland	21,604	31,541
Total for Budget Output	25,504	36,896
Wage	0	0
Non-Wage	25,504	36,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	89,240
Total for Budget Output	89,240	89,240
Wage	0	0
Non-Wage	89,240	89,240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,653
227001 Travel inland	5,000	5,000
Total for Budget Output	25,000	24,653
Wage	0	0
Non-Wage	25,000	24,653
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	164,828
221012 Small Office Equipment	367	350
Total for Budget Output	166,899	165,178

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	166,532 164,828
	Non-Wage	367 350
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to participate in Athletics

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	29,999
Total for Budget Output	40,000	39,999
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,167,360	12,568,066
Wage	9,542,161	9,638,088
Non-Wage	2,237,520	2,649,063
GoU Dev	387,679	280,916
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

ROADS MARKED	6 Sign posts purchased	delayed purchase of inputs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
228001 Maintenance-Buildings and Structures	5,000	4,980
Total for Budget Output	9,000	8,980
Wage	0	0
Non-Wage	9,000	8,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	3,702
221011 Printing, Stationery, Photocopying and Binding	3,000	1,567
225101 Consultancy Services	5,000	5,000
227001 Travel inland	6,000	6,000
228001 Maintenance-Buildings and Structures	240,000	236,315
228002 Maintenance-Transport Equipment	10,000	9,913
Total for Budget Output	267,703	262,497
Wage	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	267,703	262,497
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	16,000
223005 Electricity	5,000	5,000
223006 Water	4,000	4,000
225101 Consultancy Services	3,000	2,996
225201 Consultancy Services-Capital	800,000	1,226,631
225202 Environment Impact Assessment for Capital Works	20,000	19,992
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	30,000	43,600
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	56,000	53,165
312131 Roads and Bridges - Acquisition	9,201,312	12,900,603
313131 Roads and Bridges - Improvement	900,000	896,871
Total for Budget Output	11,061,312	15,194,858
	Wage	0
	Non-Wage	40,000
	GoU Dev	11,021,312
	Ext Finance	0

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 WATER SOURCES REPAIRED 10 Water sources repaired availability of local revenue

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

5 Water Resources Rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	14,999
Total for Budget Output	15,000	14,999
Wage	0	0
Non-Wage	15,000	14,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid for Apr, May and Jun staff salaries paid July - June NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	302,256
221009 Welfare and Entertainment	4,000	4,000
Total for Budget Output	512,999	306,256
Wage	508,999	302,256
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	15,787,591
Wage	508,999	302,256
Non-Wage	335,703	330,473
GoU Dev	11,021,312	15,154,862
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221002 Workshops, Meetings and Seminars	2,500	2,499
221011 Printing, Stationery, Photocopying and Binding	2,500	700
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	72,000	72,000
227001 Travel inland	3,600	3,590
227004 Fuel, Lubricants and Oils	2,000	1,941
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	86,000	81,730
Wage	0	0
Non-Wage	82,000	77,731
GoU Dev	4,000	3,999
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,830
225101 Consultancy Services	6,000	1,025
Total for Budget Output	9,000	3,855

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

DATA COLLECTED ON WATER CATCHMENT AREAS

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

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

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 CLB meetings held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	220,224
222001 Information and Communication Technology Services.	2,000	200
Total for Budget Output	621,200	220,424
Wage	619,200	220,224
Non-Wage	2,000	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUBSCRIPTION

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

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

Budget Output: 000056 Data Management

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

Quarterly Sensitization meetings with Stakeholders on the NPDP Act

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4 PPC Meetings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	5,600
221002 Workshops, Meetings and Seminars	800	800
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	56,236
227001 Travel inland	2,960	2,960
227004 Fuel, Lubricants and Oils	1,600	1,600
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	71,237	69,796
Wage	0	0
Non-Wage	15,000	13,560
GoU Dev	56,237	56,236
Ext Finance	0	0
Total for Department	827,437	413,805

VOTE: 602 Fortportal City

Quarter 4

Wage	619,200	220,224
Non-Wage	148,000	133,345
GoU Dev	60,237	60,235
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender based inspections done in 3 Wards in the City

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Standard work based ethical controls established in 7 Government Primary schools

Standard work based ethical controls established in 30 Government Primary schools

no variation

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

VOTE: 602 Fortportal City**Quarter 4****Department: 100 Community Based Services**

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201 Diaspora engagement policy developed & implemented**

none	2 sensitization meetings on HIV/AIDS mainstreaming carried out	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 440016 Promotion of Arts & crafts

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

3 arts and craft groups formed	8 groups	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries were paid for the months of July to December 2023 and January to June 2024 and the public library is Operational No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	77,297
221002 Workshops, Meetings and Seminars	1,000	2,842
221007 Books, Periodicals & Newspapers	1,724	734
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	514	514
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	3,000	8,000
227004 Fuel, Lubricants and Oils	1,000	3,500
228002 Maintenance-Transport Equipment	2,000	1,190

VOTE: 602 Fortportal City

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	144,912	98,077
Wage	131,674	77,297
Non-Wage	13,238	20,780
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

8 groups;2 for women, 2 for youth, 2 for disabled and 2 for older persons formed 52 groups were formed and 21 groups and 1 home were supported with NSG; including 4 for women, 5 for youth, 9 for disabled and 3 for older persons No variation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	9,210
221005 Official Ceremonies and State Functions	3,000	3,000
227001 Travel inland	10,248	11,247
Total for Budget Output	23,209	23,457
Wage	0	0
Non-Wage	23,209	23,457
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	141,265
Wage	131,674	77,297
Non-Wage	56,179	63,968
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Ext Finance	0	0
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VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

6 Ward Agents and PDC members trained

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

ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT	Staff salaries paid for the 2 staff for the months, 12 TPC meetings held, NPFC 2024 coordinated, staff recruited, staff facilitated to attend to duty and attend MDA meetings, trainings and workshops, Planning activities coordinated	Over engagement in the National Population and Housing Census 2024 activities and staffing gaps
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 6 Wards

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

ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	20,255
221002 Workshops, Meetings and Seminars	12,160	11,285
221008 Information and Communication Technology Supplies.	4,000	3,550
221011 Printing, Stationery, Photocopying and Binding	2,000	1,993
221012 Small Office Equipment	600	600
221016 Systems Recurrent costs	7,200	7,090
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	7,440	7,440
227004 Fuel, Lubricants and Oils	2,000	1,995
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,947
Total for Budget Output	158,700	57,755
Wage	119,700	20,255
Non-Wage	39,000	37,500
GoU Dev	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

ANNUAL REPORT	2 Joint Monitoring Visits done for all ongoing Council projects in FY 2023/24	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	163,700	62,755
Wage	119,700	20,255
Non-Wage	44,000	42,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	33,495
221008 Information and Communication Technology Supplies.	1,000	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	4,400	2,640
227001 Travel inland	14,100	14,100
227004 Fuel, Lubricants and Oils	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	63,215	53,935
Wage	39,215	33,495
Non-Wage	24,000	20,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,215	53,935
Wage	39,215	33,495
Non-Wage	24,000	20,440
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
2 certification and monitoring activities conducted	9 monitoring and certification exercise conducted	limited financial resources

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

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

Budget Output: 000073 Marketing and value addition

N / A

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared	12 months staff salaries cleared	funds available
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	38,872
Total for Budget Output	107,473	38,872
Wage	107,473	38,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,900
227001 Travel inland	4,000	4,000
Total for Budget Output	19,000	17,900
Wage	0	0
Non-Wage	19,000	17,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted

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

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

Budget Output: 190036 Trade Development

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

1 quarterly activities

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 monitoring and administration activities conducted

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	358	179
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,000	1,750
Total for Budget Output	4,358	3,929
Wage	0	0
Non-Wage	4,358	3,929
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,831	112,701
Wage	107,473	38,872
Non-Wage	45,358	43,829
GoU Dev	30,000	30,000
Ext Finance	0	0

VOTE: 602 Fortportal City**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	80	80%

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	70	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	60%	70%

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	50	45

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80	70

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	85%	70

VOTE: 602 Fortportal City**Quarter 4****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	90	80

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	80	60

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	4 activities conducted	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	60	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	90%	generally in other areas the

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	70%	

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	80%	98%

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	8	8

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	24 Fish Farmers	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected	Number	20	10

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of youth-led HIV prevention programs designed and	Number	8	4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	20	30

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	100	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	885,252,000	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

VOTE: 602 Fortportal City**Quarter 4****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	3 Competitions	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	138kms	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50	

VOTE: 602 Fortportal City**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	1	100

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	30%	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	1	1

VOTE: 602 Fortportal City**Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of children rescued, rehabilitated and resettled	Percentage	10%	10%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4 QUARTERLY	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	100	50

VOTE: 602 Fortportal City**Quarter 4****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of technologies adopted	Number	4 activities conducted	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	4 activities	

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	one industrial ark	

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	4 activities conducted	

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	4 activities conducted	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	4 activities	

VOTE: 602 Fortportal City**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 602 Fortportal City**Quarter 4**

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

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

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

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

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

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

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

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

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

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

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

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

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