

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nyamugo Francis
(Accounting Officer)

Signed on Date: 18-08-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,167,368	3,167,368	4,164,534	131%
Discretionary Government Transfers	4,459,017	4,459,017	4,459,017	100%
Conditional Government Transfers	23,118,282	23,118,282	23,118,282	100%
Other Government Transfers	32,445	359,424	352,334	1,086%
External Financing	72,729	72,729	72,464	100%
Total Revenues shares	30,849,841	31,176,820	32,166,631	104%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	624,190	624,190	520,127	83%
Tourism Development	25,795	25,795	25,793	100%
Natural Resources, Environment, Climate Change, Land and Water Management	901,494	901,494	549,650	61%
Private Sector Development	198,450	198,450	158,330	80%
Integrated Transport Infrastructure and Services	1,805,071	2,121,774	1,924,649	107%
Sustainable Urbanisation and Housing	73,502	73,502	73,475	100%
Digital Transformation	33,290	33,290	33,285	100%
Human Capital Development	18,310,639	18,320,915	17,810,058	97%
Public Sector Transformation	5,163,647	5,030,855	2,892,133	56%
Governance and Security	2,390,622	2,708,414	2,668,726	112%
Regional Balanced Development	683,264	498,264	491,822	72%
Development Plan Implementation	639,876	639,876	532,262	83%
Grand Total	30,849,841	31,176,820	27,680,310	90%
Wage	16,886,949	16,886,949	15,421,402	91%
Non-Wage Recurrent	11,101,831	11,428,810	9,420,478	85%
Domestic Devt	2,788,332	2,788,332	2,765,968	99%
External Financing	72,729	72,729	72,462	100%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Revenue Performance: By the end of Quarter 4, the City had cumulatively received Shs 32,166,631,000 representing 104% of the annual approved budget. Of the total receipts, Shs 4,164,534,000 (131%) was collected in Local Revenue; Shs 4,459,017,000 (100%) was received as Discretionary Government Transfers; Shs 23,118,282,000 (100%) as Conditional Government Transfers; Shs 352,334,000 (1,086%) as Other Government Transfers; and Shs 72,464,000 (100%) as External Financing. The Other Government Transfers were received from the GROW Project, Support to PLE (UNEB), the Uganda Road Fund (URF), and the Uganda Women Entrepreneurship Programme (UWEP). External Financing was received from Baylor International and the Global Alliance for Vaccines and Immunization (Gavi).

Expenditure Performance: By the end of Quarter 4, the City had incurred cumulative expenditure of Shs 27,707,660,000 (90% of approved budget). Expenditure performance by department was as follows; Administration: Shs 5,127,495,000, representing 72% of the budget spent, Finance: Shs 626,385,000, representing 73% of the budget spent, Statutory: Shs 684,314,000, representing 94% of the budget spent, Production and Marketing: Shs 522,127,000, representing 83% of the budget spent, Health: Shs 5,515,621,000, representing 92% of the budget spent, Education: Shs 12,087,467,000, representing 100% budget utilization, Roads and Engineering: Shs 1,973,149,000, representing 104% of the budget spent , Natural Resources: Shs 561,845,000, representing 61% of the budget spent, Community-Based Services: Shs 206,861,000, representing 98% of the budget spent, Planning: Shs 147,099,000, representing 73% of the budget spent, Internal Audit: Shs 72,870,000, representing 94% of the budget spent and Trade: Shs 184,124,000, representing 82% of the budget spent.

Overall, most departments recorded expenditure performance below 100% of their approved budgets. This was largely attributed to the underutilization of wage allocations.

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	3,167,368	3,167,368	4,164,534	131%
Advertisements/Bill Boards	50,632	50,632	84,249	166%
Animal and Crop Husbandry related Levies	128,000	128,000	139,008	109%
Business licenses	393,384	393,384	631,500	161%
Land Fees	71,124	71,124	81,095	114%
Local Hotel Tax	100,532	100,532	132,173	131%
Local Services Tax-Payable By Individuals	158,118	158,118	135,254	86%
Market /Gate Charges	301,857	301,857	513,050	170%
Other fees e.g. street parking fees	359,882	359,882	316,894	88%
Other fines and Penalties – private	31,410	31,410	112,856	359%
Other licenses	77,404	77,404	112,987	146%
Property related Duties/Fees	1,143,083	1,143,083	1,568,728	137%
Refuse collection charges/Public convenience	37,992	37,992	33,829	89%
Registration fees for Documents and Businesses	7,012	7,012	8,805	126%
Rent & rates – produced assets-From Government Units	306,938	306,938	294,106	96%
Discretionary Government Transfers	4,459,017	4,459,017	4,459,017	100%
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	527,462	527,462	527,462	100%
Urban Unconditional Grant Wage	3,328,187	3,328,187	3,328,187	100%
Urban Unconditional Non-Wage	558,117	558,117	558,117	100%
Conditional Government Transfers	23,118,282	23,118,282	23,118,282	100%
Programme Conditional Grant - Non Wage Recurrent	7,943,900	7,943,900	7,943,900	100%
Programme Conditional Grant - Development	1,315,619	1,315,619	1,315,619	100%
Programme Conditional Grant - Wage Recurrent	13,558,763	13,558,763	13,558,763	100%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	32,445	359,424	352,334	1,086%
GROW Project	12,445	16,921	16,648	134%
Support to PLE (UNEB)	20,000	20,000	18,983	95%
Uganda Road Fund (URF)	0	316,703	316,703	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	5,800	0	
External Financing	72,729	72,729	72,464	100%
Baylor International (Uganda)	6,830	6,830	6,575	96%
Global Alliance for Vaccines and Immunization (GAVI)	65,899	65,899	65,889	100%
Total Revenues Shares	30,849,841	31,176,820	32,166,631	104%

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Cumulative Performance for Locally Raised Revenues

By end of quarter 4, the city had collected Shs.4,164,534,000 against an approved budget of Shs.3,167,368,000 which represents the performance of 131%. The over performance is attributed to by the good performance of our major sources i.e. property related duties/fees which performed at 161%, market and gate charges which at 170% and business licenses which performed at 161%. The improved performance under property related duties/fees is due to the enforcement of the building control act 2026 as amended. And the general improvement in collections was attributed to improved collections by North division.

Cumulative Performance for Central Government Transfers

By the end of Quarter 4, the City had cumulatively received Shs. 32,110,907,000, representing 104% of the approved annual revenue budget from Central Government Transfers. Overall, the City received all expected transfers, with the various transfer categories achieving 100% or more of their approved annual projections.

Cumulative Performance for Other Government Transfers

By the end of Quarter 4, the city had received Shs. 352,334,000 under Other Government Transfers which represents 1,086% of the approved annual budget. The overperformance is due to the receipt of URF funds which had not been previously budgeted for and additional funds under UWEP and URF for the emergency works.

Cumulative Performance for External Financing

As at the end of Quarter 4, Shs. 72,464,000 had been received cumulatively representing a performance of 100%. All funds were received as expected from Baylor International Uganda and GAVI

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,079,026	7,264,026	5,103,093	72%	1,448,452
Sub-Total	7,079,026	7,264,026	5,103,093	72%	1,448,452
Department: Finance					
10 Financial Management and Accountability (LG)	859,521	674,521	622,430	72%	261,974
Sub-Total	859,521	674,521	622,430	72%	261,974
Department: Statutory bodies					
10 Legislation and Oversight	703,925	703,925	684,314	97%	224,891
Sub-Total	703,925	703,925	684,314	97%	224,891
Department: Production and Marketing					
10 Agricultural Extension	525,062	525,062	421,013	80%	151,893
20 Agricultural Production	15,223	15,223	15,223	100%	8,623
30 Agricultural Value Chain Services	85,905	85,905	85,890	100%	51,140
Sub-Total	626,190	626,190	522,127	83%	211,656
Department: Health					
10 Primary HealthCare	1,765,987	1,765,987	1,744,052	99%	1,204,220
20 Hospital Services	211,006	211,006	211,006	100%	52,751
30 Health Management and Supervision	4,003,206	4,003,206	3,560,563	89%	1,029,977
Sub-Total	5,980,198	5,980,198	5,515,621	92%	2,286,948
Department: Education					
10 Pre-Primary and Primary Education	3,318,685	3,318,685	3,303,185	100%	915,688
20 Secondary Education	6,420,439	6,420,439	6,409,019	100%	1,719,797
30 Skills Development	1,954,497	1,954,497	1,952,053	100%	594,962
40 Education&Sports Management and Inspection	421,885	421,885	420,209	100%	205,604
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	12,118,505	12,118,505	12,087,467	100%	3,438,050
Department: Roads and Engineering					
10 Community Access Roads	1,805,071	2,121,774	1,924,649	107%	847,398
20 Engineering Services	48,502	48,502	48,500	100%	48,500
Sub-Total	1,853,573	2,170,276	1,973,149	106%	895,898

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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	913,726	913,726	561,860	61%	215,631
Sub-Total	913,726	913,726	561,860	61%	215,631
Department: Community Based Services					
10 Community Mobilisation	21,045	28,321	22,248	106%	12,369
20 Empowerment and Mindset Change	190,815	193,815	184,647	97%	75,076
Sub-Total	211,860	222,136	206,896	98%	87,445
Department: Planning					
10 Planning and Statistics	201,885	201,885	146,361	72%	69,285
Sub-Total	201,885	201,885	146,361	72%	69,285
Department: Internal Audit					
10 Compliance	77,186	77,186	72,870	94%	25,872
Sub-Total	77,186	77,186	72,870	94%	25,872
Department: Trade, Industry and Local Development					
10 Commercial Services	224,245	224,245	184,124	82%	69,666
Sub-Total	224,245	224,245	184,124	82%	69,666
Grand Total	30,849,841	31,176,820	27,680,310	90%	9,235,767

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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	6,220,680	6,220,680	6,089,540	98%	1,581,777
Locally Raised Revenues	480,000	480,000	1,162,094	242%	461,475
Multi-Sectoral Transfers to LLGs_NonWage	1,369,076	1,369,076	555,843	41%	30,343
Programme Conditional Grant - Non Wage Recurrent	3,547,302	3,547,302	3,547,302	100%	886,826
Urban Unconditional Grant Wage	778,700	778,700	778,700	100%	194,675
Urban Unconditional Non-Wage	45,602	45,602	45,602	100%	8,458
Development Revenues	858,347	1,043,347	1,042,633	121%	347,922
Locally Raised Revenues	105,000	105,000	105,000	100%	105,000
Multi-Sectoral Transfers to LLGs_Gou	271,331	456,331	455,617	168%	128,821
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Urban Discretionary Equalisation Development Grant	182,016	182,016	182,016	100%	39,101
Total Revenues Shares	7,079,026	7,264,026	7,132,173	101%	1,929,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	778,700	778,700	600,936	77%	216,542
Non Wage	5,441,979	5,441,979	3,459,524	64%	757,009
Development Expenditure					
Domestic Development	858,347	1,043,347	1,042,633	121%	474,900
External Financing	0	0	0	0%	0
Total Expenditure	7,079,026	7,264,026	5,103,093	72%	1,448,452
C: Unspent Balances					
Recurrent Balances			2,029,080		
Wage			177,764		
Non Wage			1,851,316		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,029,080		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter Four (Q4) of FY 2025/2026, the Administration Department of Fort Portal City received cumulative revenue amounting to UGX 7,457,821,000, representing 105% of the revised annual budget of UGX 7,264,026,000. The department registered an overall good revenue performance mainly attributed to over-performance in Locally Raised Revenue, which realized UGX 1,162,094,000 (242%), and Urban Unconditional Grant Wage, which realized UGX 1,416,072,000 (182%) following additional wage releases to cater for staff salaries and pension obligations.

The department also realized 100% performance under the Programme Conditional Grant–Non Wage Recurrent (UGX 3,547,302,000) and the Transitional Conditional Grant–Development (UGX 300,000,000), while Urban Unconditional Non-Wage performed at 81%. However, Multi-Sectoral Transfers to Lower Local Governments (Non-Wage) registered a low performance of 38%, while the Urban Discretionary Equalisation Development Grant performed at 79%.

Reasons for unspent balances on the bank account

The wage balance arose mainly due to delays in recruitment of staff into approved vacant positions during the financial year. In addition, more pension funds were released than were ultimately required after verification and payment of eligible pensioners, resulting in excess wage-related balances.

Highlights of physical performance by end of the quarter

During Quarter Four, the Administration Department coordinated and supervised the implementation of Government programmes across the City. Staff salaries and pensions were processed on time, while administrative support services were provided to all departments. The department coordinated Technical Planning Committee, Senior Management, and Council Committee meetings to facilitate decision-making and implementation of Council resolutions. Human Resource functions included payroll management, staff record verification, personnel file updates, and processing of recruitment and pension matters. Support supervision was conducted in Lower Local Governments to strengthen governance, accountability, records management, and performance monitoring. The department also coordinated security, legal services, procurement, records and fleet management, office administration, and maintenance of Government assets. Development projects, including the construction of Council Chambers, were implemented.

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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	574,521	574,521	578,476	101%	161,251
Locally Raised Revenues	247,510	247,510	251,465	102%	80,748
Urban Unconditional Grant Wage	277,011	277,011	277,011	100%	69,253
Urban Unconditional Non-Wage	50,000	50,000	50,000	100%	11,250
Development Revenues	285,000	100,000	100,000	35%	100,000
Locally Raised Revenues	100,000	100,000	100,000	100%	100,000
Multi-Sectoral Transfers to LLGs_Gou	185,000	0	0	0%	0
Total Revenues Shares	859,521	674,521	678,476	79%	261,251
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,011	277,011	225,484	81%	50,054
Non Wage	297,510	297,510	296,945	100%	111,920
Development Expenditure					
Domestic Development	285,000	100,000	100,000	35%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	859,521	674,521	622,430	72%	261,974
C: Unspent Balances					
Recurrent Balances			56,046		
Wage			51,527		
Non Wage			4,519		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			56,046		

Summary of Department Revenues and Expenditure by Source

During the Quarter under review Finance department received Shs. 254,338,548 of which Shs. 69,252,750 was Wage Grant, Shs. 8,791,854 was unconditional grant non-wage and Shs. 176,293,944 was local revenue of which Shs. 50,053,787 was spent on general staff salaries and Shs. 194,644,704 on non- wage recurrent expenditures of the department.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The under spending was due to pending was basically on wage caused by delayed recruitment of the principal accountant and other staff in the department.

Highlights of physical performance by end of the quarter

During the quarter finance paid general staff to all their staff and all statutory deductions to the respective beneficiaries, paid funds to enable CFO attend the annual public finance management workshop at imperial resort beach on 15th to 17th July 2026, paid Funds for drives for revenue sensitization for north and central divisions which improved revenue performance , paid Funds for annual subscription to the institute of certified public accountants(ICPAU) for CFO,Funds for servicing of double cabin Reg. UG 3400071 for Revenue mobilisation, Funds to design and developing of revenue register application with hosting charges, Funds to design and developing of revenue register application with hosting charges, Funds for enforcement and follow up on compliance for outdoor advertising and property tax and stationery for the department.

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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	658,674	658,674	658,494	100%	153,691
Locally Raised Revenues	221,773	221,773	221,593	100%	44,034
Urban Unconditional Grant Wage	187,948	187,948	187,948	100%	46,987
Urban Unconditional Non-Wage	248,952	248,953	248,953	100%	62,670
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	703,925	703,925	703,745	100%	165,004
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,948	187,948	168,603	90%	65,743
Non Wage	470,726	470,726	470,460	100%	140,705
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	18,443
External Financing	0	0	0	0%	0
Total Expenditure	703,925	703,925	684,314	97%	224,891
C: Unspent Balances					
Recurrent Balances			19,431		
Wage			19,344		
Non Wage			86		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			19,431		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

In Quarter Four FY 2025/2026, the Department Received recurrent funds amounting to UGX. 183,327,940=; out of which, UGX. 65,742,644 was for Wage which caters for payment of Salaries for Political Leaders and Chairperson for CSC; UGX. 62,238,317= was Urban Unconditional non-wage which caters for Ex-gratia, Service Commission expenses, Public Accounts Committee expenses, contracts Committee and Honoraria; Locally raised revenues received was UGX. 44,034,069= which catered for Emoluments and Sitting Allowances for Councilors; Administrative expenses and City Land Board Expenses. The Department also received Development Funds (DDEG) amounting to UGX. 11,312,910= which catered for recruitment expenses under CSC and LGPAC. The Total expenditure under the department of Statutory Bodies was UGX. 222,982,587=.

Reasons for unspent balances on the bank account

The reason for the unspent wage balances was due to one of the Contract Staff who was laid off (Mayor's Driver).

Highlights of physical performance by end of the quarter

In Quarter Four of FY 2025/2026, the Statutory Bodies department executed the following activities; Two(3) Full Council sittings ; Two(3) GPC meetings, Two(3) Business Committee meetings; and Three (3) Executive Committee meetings. Under other Committees, Commissions and Boards: one (1) LGPAC meeting was convened, One (1) City Land Board meeting was done and City service Commission meetings and Contract Committee sittings were facilitated. Under Administrative expenses, Travel inland expenses were catered for, Fuel and lubricants were procured; Stationery was procured; Vehicle repairs and maintenance specifically for Mayor's Vehicle was done; Membership and Subscriptions expenses were paid etc.

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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					
Recurrent Revenues	593,299	593,299	593,299	100%	148,179
Programme Conditional Grant - Non Wage Recurrent	110,499	110,499	110,499	100%	27,625
Programme Conditional Grant - Wage Recurrent	482,800	482,800	482,800	100%	120,554
Development Revenues	32,891	32,891	32,891	100%	23,223
Locally Raised Revenues	20,000	20,000	20,000	100%	20,000
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	626,190	626,190	626,190	100%	171,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	482,800	482,800	378,752	78%	135,245
Non Wage	110,499	110,499	110,485	100%	47,521
Development Expenditure					
Domestic Development	32,891	32,891	32,890	100%	28,890
External Financing	0	0	0	0%	0
Total Expenditure	626,190	626,190	522,127	83%	211,656
C: Unspent Balances					
Recurrent Balances			104,063		
Wage			104,048		
Non Wage			14		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			104,063		

Summary of Department Revenues and Expenditure by Source

The Department received shs 378,751,695 as programme conditional wage grant for the quarter under review. A total 135,245,361 was spent was spent on staff salaries, shs 76,411,000 was spent on non-wage recurrent expenditure including facilitation of PDCs and ward agents, multistakeholder monitoring activities, procuring Veterinary and agricultural supplies, fuel, motorcycle repairs, technical supervision and monitoring activities, improvement works on kibimba slaughter house that included fixing of tiles, painting and reinforcing the chainlink with the concrete slab, sanitation and hygiene improvements at kachwamba, Kitumba and Karago slabs, hoarding Kachwamba and Karago slabs and farmer trainings

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent wage was meant for the recruited City production Officer and the Principal agricultural officer who assumed duty effective March 2026

Highlights of physical performance by end of the quarter

1250 farming households were trained in poultry, piggery, dairy and banana enterprises and benefited from the Parish Revolving funds, 895 households were sensitised on balanced dietary feeding requirements to fight stuntedness among children, PDM enterprise sustainability and recovery of the Parish Revolving Funds, 1767 bovine, 1675 shoats and 1797 porcine carcass were inspected and passed as fit for human consumption, 25 PDCs and 25 town agents were facilitated with their quarterly and monthly allowances respectively, 02 multistakeholder monitoring activities were carried out in the two city divisions, 04 environmental, social health and safety trainings were carried out at the four slaughter facilities, improvement works were carried out on kibimba slaughter house, sanitation and hygiene improvements were carried out on Kachwamba, Kitumba and Karago slabs, hoarding was carried out at Kachwamba and Karago slabs, agricultural extension services were extended to 179 farming households

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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	4,594,992	4,594,992	4,594,992	100%	1,153,462
Locally Raised Revenues	47,497	47,497	47,497	100%	17,477
Programme Conditional Grant - Non Wage Recurrent	581,720	581,720	581,720	100%	145,430
Programme Conditional Grant - Wage Recurrent	3,965,775	3,965,775	3,965,775	100%	990,555
Development Revenues	1,385,206	1,385,206	1,384,941	100%	315,806
External Financing	72,729	72,729	72,464	100%	35,187
Locally Raised Revenues	190,000	190,000	190,000	100%	0
Programme Conditional Grant - Development	1,122,477	1,122,477	1,122,477	100%	280,619
Total Revenues Shares	5,980,198	5,980,198	5,979,933	100%	1,469,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,965,775	3,965,775	3,523,139	89%	1,013,173
Non Wage	629,217	629,217	629,189	100%	162,891
Development Expenditure					
Domestic Development	1,312,477	1,312,477	1,290,830	98%	1,075,405
External Financing	72,729	72,729	72462.063	100%	35,479
Total Expenditure	5,980,198	5,980,198	5,515,621	92%	2,286,948
C: Unspent Balances					
Recurrent Balances			442,664		
Wage			442,635		
Non Wage			28		
Development Balances			21,649		
Domestic Development			21,647		
External Financing			2		
Total Unspent			464,312		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

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

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

Reasons for unspent balances on the bank account

The unspent balance under the wage component was due to delay in development and approval of recruitment plan of additonal staff while that under development was meant to be retention

Highlights of physical performance by end of the quarter

During the period April to June 2026, the Health Department successfully paid staff salaries for three months and conducted quarterly integrated support supervision visits at two HCIVs and two PNFP health facilities to monitor and improve the quality of health service delivery. The Department also transferred PHC and RBF funds to nine public health facilities and three PNFP facilities to support implementation of essential health services. In addition, community sensitization activities were conducted at lower-level health facilities to promote health awareness and uptake of services. The Department further supported the maintenance of anti-malarial drainage channels in Container Village, Fuuti, nyakasura,karago to enhance environmental health and malaria prevention efforts. Additionally, intergrated child health days outreaches were implemented to address gaps among zero-dose and under-immunized children within the community.

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	11,938,254	11,938,254	11,937,237	100%	3,207,825
Locally Raised Revenues	15,000	15,000	15,000	100%	296
Other Transfers from Central Government	20,000	20,000	18,983	95%	0
Programme Conditional Grant - Non Wage Recurrent	2,630,371	2,630,371	2,630,371	100%	885,558
Programme Conditional Grant - Wage Recurrent	9,110,188	9,110,188	9,110,188	100%	2,277,547
Urban Unconditional Grant Wage	157,695	157,695	157,695	100%	39,424
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	5,000
Development Revenues	180,251	180,251	180,251	100%	45,063
Programme Conditional Grant - Development	180,251	180,251	180,251	100%	45,063
Total Revenues Shares	12,118,505	12,118,505	12,117,488	100%	3,252,888
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,267,883	9,267,883	9,238,191	100%	2,339,547
Non Wage	2,670,371	2,670,371	2,669,024	100%	971,910
Development Expenditure					
Domestic Development	180,251	180,251	180,251	100%	126,593
External Financing	0	0	0	0%	0
Total Expenditure	12,118,505	12,118,505	12,087,467	100%	3,438,050
C: Unspent Balances					
Recurrent Balances			30,022		
Wage			29,692		
Non Wage			330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,022		

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received a total of Shs. 3,253,792,000 in the Quarter under review, of which Shs. 2,277,547,000 was Programme Conditional Wage; Shs. 885,558,000, as non-wage and Shs. Shs 45,603,000 as Development Grant
A total of Shs 3,438,050,000
was spent of which Shs. 2,339,547,000 was spent on teaching and non-teaching staff salaries; Shs 971,910,000 was spent on non-wage recurrent expenditure including maintenance of school infrastructure, monitoring and inspection of schools and capitation grant transfers to schools while Shs. 126,593,000 was spent development projects.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Manual and e-inspection carried to 30 UPE Primary Schools; staff salaries paid for the 3 months April to June 2026 for Administrative staff, Primary School Teachers, Secondary School teachers and Tutors/Instructors of Canon Apollo PTC; Monitoring and supervision of capital projects; 8 Sensitization meetings of parents were held, 5 stance VIP Latrines were constructed at Ngombe, Butebe, Haibale, Bukuuku, Kitarasa and Buhinga P/Ss as well as the RENovation of a 6-classroom block at Sts Peter and Paul P/S

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	1,805,071	2,121,774	2,121,774	118%	565,506
Locally Raised Revenues	65,000	65,000	65,000	100%	34,765
Other Transfers from Central Government	0	316,703	316,703	0%	95,724
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	736,071	736,071	736,071	100%	184,018
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	48,502	48,502	48,502	100%	15,325
Urban Discretionary Equalisation Development Grant	48,502	48,502	48,502	100%	15,325
Total Revenues Shares	1,853,573	2,170,276	2,170,276	117%	580,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	736,071	736,071	556,480	76%	164,513
Non Wage	1,069,000	1,385,703	1,368,169	128%	682,885
Development Expenditure					
Domestic Development	48,502	48,502	48,500	100%	48,500
External Financing	0	0	0	0%	0
Total Expenditure	1,853,573	2,170,276	1,973,149	106%	895,898
C: Unspent Balances					
Recurrent Balances			197,125		
Wage			179,591		
Non Wage			17,534		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			197,127		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

A total of Shs. 544 million was received, of which Shs. 250,000,000 was received under the MoWT grant and UGX , Shs. 38,000,000 under URF all combined was used for routine manual maintenance of paved and unpaved road works using road gangs, shoulder repairs for paved roads and grading of 11kms in Central Division and 12 kms in North Division.

Shs. 184,018,000 was received as Wage grant and used to pay staff salaries. ugx 29 million under Local Revenue spent on repairing of Garbage trucks, 4 million under unconditional grant spent on effective running of the works dept and UGX 39 million under DDEG for office spaces in Works yard

Reasons for unspent balances on the bank account

Heavy rains experienced complicated implementation of road works.

Lack of reliable road equipment as the Entity relies on borrowing equipment from neighboring districts which delays road works.

Highlights of physical performance by end of the quarter

Mandako and nyamia bridge approaches were completed, mpanga and Kaboyo foot bridge constructed, Kamengo and Kanyamulimi bridge works ongoing, 30 kms of roads graded, 7 culvert lines installations, routine manual maintenance of paved and unpaved road works using road gangs, 1 kms of shoulder repairs for paved roads done under MoWT grant. 5 kms of roads were graded and works still ongoing under URF grant. Staff salaries paid for April, May and June 2026 and office effectively run. Repairs to the Tipper and box body Garbage trucks done using Local Revenue.

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	913,726	913,726	913,726	100%	248,447
Locally Raised Revenues	145,029	145,029	145,029	100%	56,254
Urban Unconditional Grant Wage	748,651	748,651	748,651	100%	187,163
Urban Unconditional Non-Wage	20,046	20,046	20,046	100%	5,030
Development Revenues	0	0	0	0%	0
Total Revenues Shares	913,726	913,726	913,726	100%	248,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	748,651	748,651	396,815	53%	152,306
Non Wage	165,075	165,075	165,045	100%	63,325
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	913,726	913,726	561,860	61%	215,631
C: Unspent Balances					
Recurrent Balances			351,866		
Wage			351,836		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			351,866		

Summary of Department Revenues and Expenditure by Source

Department received Shs.187,162,673 of which Shs. 56,719,000 was Local Revenue; Shs. 152,305,617 was Wage Grant and Shs 6,591,000 was Unconditional non-wage. Shs. 34,857,056 meant for wage was not spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Staff salaries paid for the 12 staff for the months April, May and June. 1 Physical Planning Committee meetings were held and 100 Development application inspections conducted. Maintenance of Kitere Composting plant. Staff Capacity Built. Weekly Departmental meetings held. 9 Routine Site and field inspections held. 3 Land mediation meetings held

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	211,860	222,136	218,633	103%	87,392
Locally Raised Revenues	40,000	40,000	42,569	106%	34,778
Other Transfers from Central Government	12,445	22,721	16,648	134%	11,510
Programme Conditional Grant - Non Wage Recurrent	32,053	32,053	32,053	100%	8,013
Urban Unconditional Grant Wage	122,362	122,362	122,362	100%	30,591
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,860	222,136	218,633	103%	87,392
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,362	122,362	113,196	93%	28,918
Non Wage	89,498	99,774	93,699	105%	58,527
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,860	222,136	206,896	98%	87,445
C: Unspent Balances					
Recurrent Balances			11,737		
Wage			9,166		
Non Wage			2,571		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,737		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

A total of Shs. 87,445,097 was disbursed to the department where Shs. 28,918,365 was Wage Grant, Shs. 12,236,500 Program Conditional grant, Shs. 1,250,000 Urban Un-conditional grant and Shs. 34,780,000 as Local Revenue and 4,232 was UWEP/YLP Joint Institutional Strengthening Grant,6820,000 support to women council activities
Shs 28,918,365 was spent on Staff salaries for the 3 months and Shs. 12, 236,,500 was spent on non-wage recurrent expenditure.
34,780,000 received from Local Revenue to spent on Renovation of the public Library, procurement of Fuel, Purchase of office stationery

Reasons for unspent balances on the bank account

All funds were utilized as released

Highlights of physical performance by end of the quarter

During the quarter 4 the following activities were done, supported women council executive committe, Youth Council, older persons Council and the PWD council quarterly meetigs 1 departmental staff training and mentoring, 2 GBV meetings held in North division, 1 sensitization meeting about ICOLEW was done in central Division, labour inspections, , procurement of stationery, procurement ICT services i.e updating virus and programs for the departmental computers and facilitation towards the probation and welfare services, held a women's leaders conference, women sensitization meeting, monitoring exercise by the women council members, join project monitoring and supervision Youth, Women, PWDS and Older persons groups. held an NGO monitoring committee meeting,

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	181,395	181,395	181,395	100%	49,560
Locally Raised Revenues	20,000	20,000	20,000	100%	9,185
Urban Unconditional Grant Wage	134,395	134,395	134,395	100%	33,599
Urban Unconditional Non-Wage	27,000	27,000	27,000	100%	6,777
Development Revenues	20,490	20,490	20,490	100%	8,045
Urban Discretionary Equalisation Development Grant	20,490	20,490	20,490	100%	8,045
Total Revenues Shares	201,885	201,885	201,885	100%	57,605
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,395	134,395	78,884	59%	34,943
Non Wage	47,000	47,000	46,987	100%	22,339
Development Expenditure					
Domestic Development	20,490	20,490	20,490	100%	12,003
External Financing	0	0	0	0%	0
Total Expenditure	201,885	201,885	146,361	72%	69,285
C: Unspent Balances					
Recurrent Balances			55,525		
Wage			55,511		
Non Wage			14		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,525		

Summary of Department Revenues and Expenditure by Source

During the quarter under review, the Department received a total of Shs. 57,605,000, comprising Shs. 33,599,000 in Wage, Shs. 6,777,000 in Urban Unconditional Grant Non-Wage, Shs. 9,185,000 in Local Revenue, and Shs. 8,045,000 under the Discretionary Development Equalization Grant (DDEG). Total expenditure during the quarter amounted to Shs. 69,285,000. Of this amount, Shs. 34,943,000 was spent on staff salaries, Shs. 12,003,000 on development expenditure, and Shs. 22,339,000 on non-wage departmental engagements and activities.

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The unspent balances were mainly under the Wage budget and were primarily attributed to the delayed recruitment and onboarding of staff, including the City Planner, Monitoring and Evaluation Officer, and Economist. These staff members were recruited midway through the financial year, resulting in unutilized wage balances.

Highlights of physical performance by end of the quarter

During Quarter Four, staff salaries were paid for the months of April, May, and June 2026. During the same quarter, the final annual work plan and budget were finalized, submitted to the Ministry, and approved. In addition, three Technical Planning Committee (TPC) meetings were conducted, one monitoring and supervision visit was undertaken in collaboration with the political leadership, and technical staff were trained in the use of the Programme-Based Budgeting System (PBS), with particular emphasis on preparing reports aligned with Programme Implementation Action Plan (PIAP) indicators.

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					
Recurrent Revenues	77,186	77,186	77,186	100%	25,590
Locally Raised Revenues	12,000	12,000	12,000	100%	9,800
Urban Unconditional Grant Wage	43,186	43,186	43,186	100%	10,796
Urban Unconditional Non-Wage	22,000	22,000	22,000	100%	4,993
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,186	77,186	77,186	100%	25,590
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	38,870	90%	10,633
Non Wage	34,000	34,000	34,000	100%	15,239
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,186	77,186	72,870	94%	25,872
C: Unspent Balances					
Recurrent Balances			4,316		
Wage			4,316		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,316		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 16,084,000 detailed as follows; Locally raised revenue 9,800,000 unconditional grant wage 7,868,670 and unconditional grant non-wage 5,475,000.

The received amount was used as follows; Staff salary UGX 10,633,700 facilitation in form of transport, SDA, stationery and data while executing the audit workplan UGX 9,238,700, and UGX 6,000,000 was used on staff housing subsidy allowance.

Reasons for unspent balances on the bank account

N/A

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Audit report for the 3rd quarter was concluded and submitted to prescribed offices. Annual workplan for the financial year 2026-2027 prepared and appropriately circulated, Q4, audit started on, Salaries for the departmental staff that is the PIA, SIA and IA paid and paid annual ICPAU subscription for the PIA.

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	219,122	219,122	219,122	100%	64,731
Locally Raised Revenues	25,000	25,000	25,000	100%	16,200
Programme Conditional Grant - Non Wage Recurrent	41,953	41,954	41,954	100%	10,488
Urban Unconditional Grant Wage	142,168	142,168	142,168	100%	35,542
Urban Unconditional Non-Wage	10,000	10,000	10,000	100%	2,500
Development Revenues	5,123	5,123	5,123	100%	1,562
Urban Discretionary Equalisation Development Grant	5,123	5,123	5,123	100%	1,562
Total Revenues Shares	224,245	224,245	224,245	100%	66,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,168	142,168	102,050	72%	38,651
Non Wage	76,954	76,954	76,951	100%	29,453
Development Expenditure					
Domestic Development	5,123	5,123	5,123	100%	1,562
External Financing	0	0	0	0%	0
Total Expenditure	224,245	224,245	184,124	82%	69,666
C: Unspent Balances					
Recurrent Balances			40,121		
Wage			40,118		
Non Wage			3		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			40,121		

Summary of Department Revenues and Expenditure by Source

During the reporting period, the Department received 54,002,982. Salaries totaled to 38,651,482 shillings while the rest of the resources were spent on capacity building, sensitizations, quality assurance, census of accommodation facilities, PDM SACCOs governance support, and trade order support among others.

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Salaries for 24 Department staff for the months of April, May and June 2026 were paid, 10 Accommodation facilities followed up for quality assurance, census of accommodation facilities, Capacity building and national level networking for staff, exchange learning visits, supported 25 PDM SACCOs to conduct AGMs and elect SACCO boards, conducted sensitization meetings and radio talk shows on trade order, and youth skilling

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
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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

ESMPs ImplementationMonitored	4 ESMPs monitoring inspections carried out by Environment officer, Town Clerks office, Enforcement officers and enforcement notices served to encroachers	NONE
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,403	6,400
Total for Key Service Area	6,403	6,400
Wage	0	0
Non-Wage	0	0
GoU Dev	6,403	6,400
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Training meetings of staff in using PBS&other systems while in budget preparation in the quarters.	A total of 22 staff were trained in the use of the Programme Budgeting System (PBS), Human Capital Management (HCM), and other Government systems, enhancing their capacity in budgeting, planning, reporting, and effective system utilization.	NONE
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	225
Total for Key Service Area	3,000	225
Wage	0	0
Non-Wage	3,000	225
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

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

Facilitation of the IT fuction in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet.	A total of 10 desktop computers and 2 laptops were serviced, with new operating systems and Kaspersky Antivirus installed. Additionally, 4 printers were serviced and maintained, improving ICT equipment performance, reliability, and service delivery.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	27,120	27,120
222001 Information and Communication Technology Services.	1,170	300
227001 Travel inland	2,000	496
Total for Key Service Area	30,290	27,916
Wage	0	0
Non-Wage	30,290	27,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Facilitation in the general maintenance of the office premises(cleaning materials, small repairs within the building &surroundings in the quarter.	the department successfully procured and utilized cleaning materials, including detergents and other sanitation supplies, to maintain a clean, healthy, and conducive working environment within the Council premises. Routine cleaning of the Council compound	None
phase 2 construction of council chambers works ongoing.	Construction of the Council Chambers progressed to the roofing stage, with major structural works completed and roofing activities underway in accordance with the approved work plan and implementation schedule.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	137,792	1,250
312121 Non-Residential Buildings - Acquisition	150,000	71,788
312129 Other Buildings other than dwellings - Acquisition	405,000	180,000
Total for Key Service Area	692,792	253,038
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	687,792	251,788
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Facilitation of the procurement unit in carrying out procurement roles of purchasing, contract management, procurement monitoring, ensuring compliance, planning & disposal of assets.	Four Contracts Committee meetings and three Evaluation Committee meetings were successfully held. Three monthly procurement reports were submitted to PPDA, and two procurement advertisements were placed for Division vehicles and revenue collection tenders	NONE
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	1,279
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,400	2,300
221012 Small Office Equipment	393	390
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,280	110
227004 Fuel, Lubricants and Oils	6,649	2,662
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	25,242	9,541
Wage	0	0
Non-Wage	25,242	9,541
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Facilitation of the section with all the tools needed in acquiring, managing, preserving & archiving of records & information for use to the institution & public.	A total of 800 files were procured, the plans register was repaired, and archive boxes were purchased to facilitate proper records management and support the preparation for digitization under the Electronic Document and Records Management System (EDRMS).	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	3,170	2,781
221009 Welfare and Entertainment	1,600	100
221010 Special Meals and Drinks	1,800	100
221011 Printing, Stationery, Photocopying and Binding	2,500	2,498
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	3,890	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	330	0
227001 Travel inland	11,800	2,470
Total for Key Service Area	32,290	15,149
Wage	0	0
Non-Wage	32,290	15,149
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,162	0
221012 Small Office Equipment	1,440	1,440
222001 Information and Communication Technology Services.	3,000	2,500
Total for Key Service Area	5,602	3,940
Wage	0	0
Non-Wage	5,602	3,940
GoU Dev	0	0
Ext Finance	0	0

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

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

payment of 268 Pensioners and 26 to be considered for gratuity.

NA

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of 268 pensioners and 7 due for gratuity	268 pensioners paid	Pension received was in excess
Payment of staff salaries of 83 staff in post.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	778,700	216,542
273104 Pension	2,700,501	315,554
273105 Gratuity	846,801	128,046

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 Key Service Area	4,326,002	660,143
	Wage	778,700	216,542
	Non-Wage	3,547,302	443,600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Develop a Performance Improvement Plan/ Benchmarking Visit	NA	
In house training of heads of sections&support staff in areas where they have gaps.	A total of 16 Heads of Departments and Sections were trained in the use of the Programme Budgeting System (PBS) and reporting, strengthening their capacity in planning, budgeting, performance reporting, and accountability.	NONE

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	2,642		2,635
227001 Travel inland	25,613		0
Total for Key Service Area	28,254		2,635
Wage	0		0
Non-Wage	2,642		2,635
GoU Dev	25,613		0
Ext Finance	0		0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Monitoring&supervision of all staff in schools, health centres in the divisions in the quarter.	Staff monitoring and supervision were conducted in schools and health facilities, including , Kitumba, Buhinga, Bukuuku,Nyakasura junior and Kahinju Primary Schools, and Kagote HC III, Bukuku HC IV, and Kataraka HC IV, to improve service delivery.	NONE
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Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,000		450
Total for Key Service Area	5,000		450
Wage	0		0
Non-Wage	5,000		450
GoU Dev	0		0
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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation of the Administrative functions of planning, organizing, staffing, Directing, coordinating, reporting & budgeting for all government programs & initiatives of the City.	New staff were confirmed in service, recruited new staff who include, school headteachers, education assistants, heads of department	NONE
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	79
212102 Medical expenses (Employees)	15,000	7,140
221001 Advertising and Public Relations	15,000	1,600
221002 Workshops, Meetings and Seminars	14,787	0
221007 Books, Periodicals & Newspapers	1,440	1,310
221008 Information and Communication Technology Supplies.	22,812	9,307
221009 Welfare and Entertainment	10,000	47
221010 Special Meals and Drinks	487	485
221011 Printing, Stationery, Photocopying and Binding	15,000	13,955
221012 Small Office Equipment	6,000	4,750
221020 Litigation and related expenses	100,000	8,081
222001 Information and Communication Technology Services.	8,640	6,160
223001 Property Management Expenses	2,000	1,060
223005 Electricity	10,000	1,200
223006 Water	6,000	0
224010 Protective Gear	3,000	2,410
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	61,524	0
227004 Fuel, Lubricants and Oils	30,000	15,800
228002 Maintenance-Transport Equipment	12,000	357
263402 Transfer to Other Government Units	1,369,076	377,486
273102 Incapacity, death benefits and funeral expenses	10,000	0
312121 Non-Residential Buildings - Acquisition	138,539	0
Total for Key Service Area	1,882,104	458,726
Wage	0	0
Non-Wage	1,743,566	242,015
GoU Dev	138,539	216,712
Ext Finance	0	0

Programme: 17 Regional Balanced Development

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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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Facilitation of the office of HR while overseeing employee relations, recruitment exercise, compensations, benefits & performance management.	All staff were appraised during this reporting period and staff salaries, pension and gratuity paid out.	None
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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)	1,500	1,500
212102 Medical expenses (Employees)	963	960
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	708
221011 Printing, Stationery, Photocopying and Binding	4,183	2,091
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	13,300	1,280
227004 Fuel, Lubricants and Oils	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	42,046	10,289
Wage	0	0
Non-Wage	42,046	10,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,079,026	1,448,452
Wage	778,700	216,542
Non-Wage	5,441,979	757,009
GoU Dev	858,347	474,900
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	NA
UGX 791,842,000 Collected in Quarter 4	April 2026 to 30th June 2026 we collected 1,735,797,963	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,600	4,350
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	9,000	5,000
221009 Welfare and Entertainment	1,500	146
221011 Printing, Stationery, Photocopying and Binding	9,722	3,784
222001 Information and Communication Technology Services.	13,200	8,200
227001 Travel inland	73,310	19,008
227004 Fuel, Lubricants and Oils	12,198	6,900
312212 Light Vehicles - Acquisition	285,000	100,000
Total for Key Service Area	421,530	155,388
Wage	0	0
Non-Wage	136,530	55,388
GoU Dev	285,000	100,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

791,842,000	April 2026 to 30th June 2026 we collected 1,735,797,963.	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.
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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: 18020201 Local Government own source revenue growth		
791,842,000	NA	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration Funds for drives for revenue sensitization for north and central divisions which improved revenue performance .	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	277,011	50,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	7,412
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,460	1,448
221008 Information and Communication Technology Supplies.	4,600	4,600
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	480	480
221016 Systems Recurrent costs	30,000	8,887
221017 Membership dues and Subscription fees.	2,100	505
222001 Information and Communication Technology Services.	9,000	8,750
223001 Property Management Expenses	1,700	785
227001 Travel inland	43,260	8,481
227004 Fuel, Lubricants and Oils	9,000	3,600
228002 Maintenance-Transport Equipment	9,000	783
228004 Maintenance-Other Fixed Assets	980	900
Total for Key Service Area	437,991	106,585
Wage	277,011	50,054
Non-Wage	160,980	56,532
GoU Dev	0	0
Ext Finance	0	0
Total for Department	859,521	261,974
Wage	277,011	50,054

VOTE: 602 Fortportal City

Quarter 4

Non-Wage	297,510	111,920
GoU Dev	285,000	100,000
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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

1 City Land Board Committee Meetings Facilitated	2	None
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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)	3,240	1,620
221009 Welfare and Entertainment	1,200	0
Total for Key Service Area	4,440	1,620
Wage	0	0
Non-Wage	4,440	1,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of Sitting allowances for Contracts Committee done for Q4	1	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	1,360
Total for Key Service Area	5,212	1,360
Wage	0	0
Non-Wage	5,212	1,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Payment of sitting allowances for CSC in Q4 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.	All earmarked activities for Q4 done.	None
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Quarterly recruitment report submitted	NA	
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,610
221001 Advertising and Public Relations	3,000	1,500
221004 Recruitment Expenses	3,052	916
221008 Information and Communication Technology Supplies.	3,650	3,650
221009 Welfare and Entertainment	2,600	650
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	750	496
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	600	170
223005 Electricity	800	400
227001 Travel inland	4,200	1,560
227004 Fuel, Lubricants and Oils	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,600	2,600
Total for Key Service Area	43,252	22,502
Wage	0	0
Non-Wage	18,000	9,956
GoU Dev	25,252	12,546
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transport allowances paid during Ordinary Council and Committee sittings in Q4	3	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	21,420	17,861
Total for Key Service Area	21,420	17,861
Wage	0	0
Non-Wage	21,420	17,861
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

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
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of sitting allowances for at least Two (2) Council sittings and at least Two (2) GPC meetings done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; administrative expenses e.g. Fuel and Lubricants, repairs and maintenance; Printing binding and stationery services, travel inland expenses etc. catered for.	All earmarked activities for Q4 FY 2024/2025 done.	N/A
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,948	65,743
211107 Boards, Committees and Council Allowances	125,178	29,236
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	9,188	0
221011 Printing, Stationery, Photocopying and Binding	2,000	133
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,000	500
223001 Property Management Expenses	500	104
227001 Travel inland	23,308	1,270
227004 Fuel, Lubricants and Oils	22,238	4,138
228002 Maintenance-Transport Equipment	4,000	16
282101 Donations	3,000	1,500
Total for Key Service Area	383,860	106,140
Wage	187,948	65,743
Non-Wage	195,913	40,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q4 compiled and filed.	One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q4 compiled and filed.	N/A
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NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	1,850

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,052	763
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,052	1,412
227004 Fuel, Lubricants and Oils	3,568	1,784
Total for Key Service Area	26,052	7,559
Wage	0	0
Non-Wage	6,052	1,662
GoU Dev	20,000	5,897
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Orientation of new political leaders	1	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	219,688	67,848
Total for Key Service Area	219,688	67,848
Wage	0	0
Non-Wage	219,688	67,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	703,925	224,891
Wage	187,948	65,743
Non-Wage	470,726	140,705
GoU Dev	45,252	18,443
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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	02 awareness creation meetings conducted, 1250 farmers trained and accessed PDM-PRF	None
farmer trainings, demo farmers' support, monitoring and supervision,staff capacity building, streamlining agribusiness operations and enforcement	identified 38 practical training centres for farmer trainings, carried 02 field inspections, carried out 03 meetings with livestock traders and agro-input dealers and 02 multistakeholder monitoring activities in the two City Divisions	None

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	482,800	135,245
221001 Advertising and Public Relations	1,600	800
221002 Workshops, Meetings and Seminars	5,000	2,770
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750
222001 Information and Communication Technology Services.	4,800	1,230
224003 Agricultural Supplies and Services	2,600	1,300
227001 Travel inland	16,762	4,798
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	525,062	151,893
Wage	482,800	135,245
Non-Wage	42,262	16,648
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Vaccinated 2346 livestock species against Foot and Mouth disease	Foot and Mouth disease is under control and the ongoing Government FMD control strategy under the cost sharing arrangement
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,500	750
224010 Protective Gear	1,500	750
227001 Travel inland	7,223	3,623
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	13,223	6,623
Wage	0	0
Non-Wage	13,223	6,623
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Routine monitoring and supervision for Enfocement of ESHS	Environmental and social safe guards engagements carried out on 04 livestock slaughter facilities earmarked for improvements so as to uphold food safety standards	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

construction works	Infrastructural, sanitation and hygiene improvements instead done on the four livestock slaughter facilities namely Kitumba, Kachwamba, Karago and Kibimba.	Kabundaire Farmers' market was earmarked for massive upgrade under UCMID program
actual procurement	01 laptop procured	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,891	26,890

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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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	30,891	26,890
Wage	0	0
Non-Wage	0	0
GoU Dev	30,891	26,890
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly facilitation to the 25 Parish Development Committees in the City	25 Parish Development committees facilitated	No variation
Quarterly facilitation of 25 town agents with PDM allowances	25 town agents paid	No variation

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,014	24,250
Total for Key Service Area	55,014	24,250
Wage	0	0
Non-Wage	55,014	24,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	626,190	211,656
Wage	482,800	135,245
Non-Wage	110,499	47,521
GoU Dev	32,891	28,890
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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

25 CHEWS Trained	25 CHEWS trained at Botanic garden	25 CHEWS trained at Botanic garden
1 Quarterly Meeting Held	1 quarterly performance review meeting held at Fort portal Regional referral Hospital with 40 participants	1 quarterly performance review meeting held at Fort portal Regional referral Hospital with 40 participants

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

Quarter 4 PHC and RBF Disbursed to the 10 Health Facilities	Qarter 4 PHC and RBF disbursed to the 10 healt facilities	10 health facilities recieved the quarter PHC and RBF
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1 SRH Campaign conducted	1 intergrated SRH ,immunisation ,HIV/AIDS/TB campaign was conducted	1 intergrated SRH ,immunisation ,HIV/AIDS/ TB campaign was conducted
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	4,840
221002 Workshops, Meetings and Seminars	37,106	20,847
221009 Welfare and Entertainment	2,020	505
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,400	2,400
225204 Monitoring and Supervision of capital work	25,100	16,105
227001 Travel inland	47,830	14,848
227004 Fuel, Lubricants and Oils	20,000	4,994
228001 Maintenance-Buildings and Structures	23,066	4,560
228002 Maintenance-Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	322,688	80,672
312111 Residential Buildings - Acquisition	120,729	117,638
312121 Non-Residential Buildings - Acquisition	283,797	262,311
312139 Other Structures - Acquisition	673,251	673,251
342111 Land - Acquisition	190,000	0
Total for Key Service Area	1,765,987	1,204,220
Wage	0	0
Non-Wage	400,381	99,436
GoU Dev	1,292,877	1,069,305

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	72,72935,479

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,006	52,751
Total for Key Service Area	211,006	52,751
Wage	0	0
Non-Wage	211,006	52,751
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS AWARENESS SENSITIZATION MEETINGS AND RADIO PROGRAMS CONDUCTED	1 Quarterly HIV/AIDS awareness sentisation meeting,community dialogue` with LC1s,VHTS,PLHIV network ,sensitization of political and community leaders about HIV ,capacity building for health workers,sensitisation of hotel,markets and transport sector	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	13,831	6,704
Total for Key Service Area	17,831	10,704
Wage	0	0
Non-Wage	17,831	10,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Routine Monitoring and Supervision of ESHS Implementation	conducted quarterly environmental and socail safeguards monitoring and supervision	None
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VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,600	6,100
Total for Key Service Area	19,600	6,100
Wage	0	0
Non-Wage	0	0
GoU Dev	19,600	6,100
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

STAFF SALARIES PAID FOR 150 STATFF FORTHE 3 MONTHS (APR-JUN 2026)	STAFF SALARIES PAID FOR 174 STATFF FORTHE 3 MONTHS (APR-JUN 2026)	Additional 24 staffs were recruited
CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES	21 critical position filled in the 8 health facilities	413 out 584 critical postions still not filled in the 8 health facilities

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,965,775	1,013,173
Total for Key Service Area	3,965,775	1,013,173
Wage	3,965,775	1,013,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,980,198	2,286,948
Wage	3,965,775	1,013,173
Non-Wage	629,217	162,891
GoU Dev	1,312,477	1,075,405
Ext Finance	72,729	35,479

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

	6 Latrines Constructed in Buhinga, Butebe, Haibale, Kitarasa, Ngombe, Bukuuku	NA
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salary paid for Apr-Jun 2026	NA
ECCEs Monitored and Supervised for Standards	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,594,670	603,087
225202 Environment Impact Assessment for Capital Works	4,500	1,480
225204 Monitoring and Supervision of capital work	4,500	4,500
312121 Non-Residential Buildings - Acquisition	171,251	120,613
Total for Key Service Area	2,774,921	729,680
Wage	2,594,670	603,087
Non-Wage	0	0
GoU Dev	180,251	126,593
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

	Latrines Constructed / Classroom Renovations Done	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capaitation Grants Disbursed to 30 UPE Primary Schools	NA
60 Primary Schools inspected at least once a term	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	543,764	186,008
Total for Key Service Area	543,764	186,008
Wage	0	0
Non-Wage	543,764	186,008
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

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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Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,205,920	405,993
Total for Key Service Area	1,205,920	405,993
Wage	0	0
Non-Wage	1,205,920	405,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

	NA	NA
	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,214,519	1,313,804
Total for Key Service Area	5,214,519	1,313,804
Wage	5,214,519	1,313,804
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

NA		NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,301,000	374,951
	Total for Key Service Area	1,301,000	374,951
	Wage	1,301,000	374,951

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

NA	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

CAPITATION GRANT RELEASED TO CANON APOLLO PTC

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,497	220,011
Total for Key Service Area	653,497	220,011
Wage	0	0
Non-Wage	653,497	220,011
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

117 Secondary, Primary and ECD Schools inspected	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,500	2,692
221012 Small Office Equipment	696	494
227001 Travel inland	18,000	8,230
Total for Key Service Area	24,196	11,416
Wage	0	0
Non-Wage	24,196	11,416
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA	NA
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VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	670
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	800
222001 Information and Communication Technology Services.	1,000	670
227001 Travel inland	35,000	0
Total for Key Service Area	40,000	4,140
Wage	0	0
Non-Wage	40,000	4,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

6 Classroom Block Renovated at Sts Peter and Paul P/S and Inadequate funding
Emptying of Latrines in selected schools done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,013	4,773
228001 Maintenance-Buildings and Structures	87,980	87,980
228004 Maintenance-Other Fixed Assets	15,800	15,800
Total for Key Service Area	110,794	108,553
Wage	0	0
Non-Wage	110,794	108,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Pupils and Students facilitated to participate in Ball Games, NA Athletics Regional and National Competitions	
Staff salaries paid for 11 Head quarter staff	Staff salaries paid for 11 Head quarter staff	NA
	Desks not procured	INADEQUATE FUNDING
	30 Headteachers,SMC’s and BOG’s trained on management	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,695	47,705

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,300
224008 Educational Materials and Services	29,200	10,059
227001 Travel inland	40,000	13,670
Total for Key Service Area	236,895	74,734
Wage	157,695	47,705
Non-Wage	79,200	27,029
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Pupils facilitated to participate in debating, scouting and MDD competitions	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	6,760
Total for Key Service Area	10,000	6,760
Wage	0	0
Non-Wage	10,000	6,760
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inspection and Monitoring of SNE Facilities and Support Supervision to the SNE Schools done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Total for Department	12,118,505	3,438,050
Wage	9,267,883	2,339,547
Non-Wage	2,670,371	971,910
GoU Dev	180,251	126,593
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

1 km of roads opened	0.5kms of road opened	lack of local revenue funds for opening of roads
05 Water sources repaired	no water sources repaired	no funds from local revenue
Works department office well maintained, and projects effectively supervised, reports prepared and submitted.	Works department office well maintained, and projects effectively supervised, reports prepared and submitted.	lack of local revenue affected works progress
Repair of Box body and serving of wheel loader and pickups and Garbage Trucks maintained	Repair and maintenance of Box body and serving of wheel loader, pickups and Garbage Trucks done.	limited funds for effective repairs
salaries of works and engineering services timely paid for the months of January, February and March	salaries of works and engineering services timely paid for the months of April, May and July	all funds released

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

Item	Approved Budget	Spent
211101 General Staff Salaries	736,071	164,513
223005 Electricity	4,800	3,800
223006 Water	2,400	1,399
225204 Monitoring and Supervision of capital work	7,800	4,000
227001 Travel inland	9,000	4,165
228001 Maintenance-Buildings and Structures	20,000	14,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,150
228004 Maintenance-Other Fixed Assets	15,000	9,991
Total for Key Service Area	805,071	205,018
Wage	736,071	164,513
Non-Wage	69,000	40,505
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

10kms of roads graded and 40kms of unpaved roads spot graveled.	12kms of roads graded and 20kms of roads spot graveled	delays in works execution was as a result of lack of road equipment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	5,780
221011 Printing, Stationery, Photocopying and Binding	0	1,998
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,000
227001 Travel inland	0	5,000
228001 Maintenance-Buildings and Structures	0	152,553
228002 Maintenance-Transport Equipment	0	6,995
Total for Key Service Area	0	178,326
Wage	0	0
Non-Wage	0	178,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

construction Kanyamulimi bridge to commence in Q4	Construction of Kanyamulimi bridge ongoing with all materials procured	heavy rains and lack of equipment affected works progress
6 Street Solar Lights to be repaired / serviced under LR and MoWT Grant.	6 street solar street lights repaired	lack of funds affected the implementation of works
8 Kms of Paved roads and 40Kms of Un Paved roads effectively Maintained through Routine Mechanised Maintainence.	4kms of paved roads and 12kms of unpaved roads effectively maintained through Routine Mechanized Maintenance.	Lack of road unit and heavy roans affected works progress.
5 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	5 Kms of Paved roads and 12 Kms of UnPaved roads effectively maintained under routine manual maintenance by use of road gangs.	heavy rains have led to deterioration of the city roads
Head wall construction constructed	Head walls for three lines of culverts at Kivakando,	Heavy rains affected works progress

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs	NA
4 Kms of Paved roads and 12 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders	NA
1 Foot bridge repaired	NA
10 City Council Vehicles and Equipment timely repaired and serviced	NA
3 solar street lights serviced / repaired	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,450

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	7,000	6,120
225201 Consultancy Services-Capital	5,000	5,000
225204 Monitoring and Supervision of capital work	13,000	6,250
227001 Travel inland	10,000	7,381
228001 Maintenance-Buildings and Structures	910,000	405,443
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	29,410
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	1,000,000	464,054
Wage	0	0
Non-Wage	1,000,000	464,054
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Roofing of council chambers	council chambers partially roofed	limited funds for roofing the entire structure
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	5,000	4,998
312121 Non-Residential Buildings - Acquisition	33,502	33,502
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Key Service Area	48,502	48,500
Wage	0	0
Non-Wage	0	0
GoU Dev	48,502	48,500
Ext Finance	0	0
Total for Department	1,853,573	895,898
Wage	736,071	164,513
Non-Wage	1,069,000	682,885
GoU Dev	48,502	48,500
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

titling of Council pieces of land	NA	
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

Titling of Council lands	NA	
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Renovation of City Land Board Office, Board room and strong room	NA	
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

three wetlands demarcated and one inventory made	3 wetlands demarcated and one inventory done	N/A
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three wetlands restored and action plans made	NA	
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community sensitization on wetland management done	1 Community Sensitisation held	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	3,436
228001 Maintenance-Buildings and Structures	15,000	1,500
Total for Key Service Area	25,000	4,936
Wage	0	0
Non-Wage	25,000	4,936
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

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

waste management and Kiteere composting plant maintenance	NA	
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PIAP Output: 06040103 Improved waste management in cities and Municipalities

sorting of waste. paying of sorters, fuel for the wheel loader paid	Waste sorters recruited, and waste graded by the wheel loaders and piled in gazetted areas.	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	60,000	5,605
227004 Fuel, Lubricants and Oils	30,000	9,875
Total for Key Service Area	90,000	15,480
Wage	0	0
Non-Wage	90,000	15,480

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000089 Climate Change Mitigation

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

Support descent living enviroment in communities	2 Community solid waste cleaning campaigns were conducted A desilting exercise was conducted among all drainage channels to minimize flooding	N/A
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	2 nursery beds managed with partners 2 Solid waste community cleaning campaigns conducted around Mpanga and River Mpanga Tree planting along River Mpanga and Buhinga Hospital	N/A
air quality sensitisation programmes and preparation of air quality ordinance	No sensitization programme done in this quarter	No budget allocation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,000	6,859
Total for Key Service Area	13,000	6,859
Wage	0	0
Non-Wage	13,000	6,859
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

river Mpanga and its tributaries maintenance and community sensitization and awareness	Not achieved	No budget allocations for quarter 4
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes	NA
	NA

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

	NA
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland Management Plans Developed for 13 Wetland Systems	NA
13 Wetland Systems Surveyed and Demarcated	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
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PIAP Output: 06030304 Degraded wetlands restored

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,250
Total for Key Service Area	2,000	1,250
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environment, Physical and land management inspections	4 environmental compliance inspections along city wetlands were completed, and 26 environmental improvement notices were issued. 8 compliance notices were issued. 7 Physical planning inspections were conducted, and guidance was provided.	N/A
staff Salaries paid	Staff Salaries Paid for 3 Months - April May and June	NA
community sensitization on land issues and facilitation of Physical Planning committee	Physical Planning and Environmental compliance achieved	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	748,651	152,306
227001 Travel inland	10,000	10,000
Total for Key Service Area	758,651	162,306
Wage	748,651	152,306
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

surveying of City lands.	Survey Report for part of Canon Apollo Land	NA
Purchase of Stationary for the Department and other supplies	A number of Reports written and Printed	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
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

facilitation of departmental staff (airtime., lunch allowance. Capacity Training & knowledge transfer and staff welfare NA
staff welfare and travel in land)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	14,750
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,976
Total for Key Service Area	25,000	24,726
Wage	0	0
Non-Wage	25,000	24,726
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitize community on HIV/AIDS Especially on the Community awareness on AIDS & HIV NA
ongoing projects

Sensitize community on HIV/ Aids Community awarness on HIV & AIDS achieved NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75	75
Total for Key Service Area	75	75
Wage	0	0
Non-Wage	75	75
GoU Dev	0	0
Ext Finance	0	0
Total for Department	913,726	215,631
Wage	748,651	152,306
Non-Wage	165,075	63,325
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
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

2 Community Barazas conducted	2 Community Barazas conducted one in North Division and central Division	N/A
20 Youth, women, PWDs and Older persons sensitisaed	10 Youth, women, PWDs and Older persons sensitized	inadequate funding

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

1 mind set change trainings done	1 mind set change trainings was done in Central Division	N/A
3 mobilisation drives about government programmes	3 Mobilization drives about government programs, communities were mobilized and sensitized about UWEP,YLP,GROW, SEGOP and PWDs grant	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,259
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,489	0
227001 Travel inland	4,978	3,338
227004 Fuel, Lubricants and Oils	4,978	2,372
Total for Key Service Area	21,045	12,369
Wage	0	0
Non-Wage	21,045	12,369
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

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

10 GBV cases reported	15 GBV cases reported form the two divisions (Central and North)	community reported more cases
10 vulnurable persons including GPV and VAC provided with PSS	10 vulnerable persons including GPV and VAC provided with PSS	N/A

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	2,400	820
228001 Maintenance-Buildings and Structures	30,000	30,000
Total for Key Service Area	34,000	31,220
Wage	0	0
Non-Wage	34,000	31,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

25 groups and 10 projects inspected and monitored	NA
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

30 groups,5 projects inspected and monitored	10 Groups,5 projects inspected and monitored, Rwengoma Abalema Tweyimukye group,Kagote Rukongora Deaf group (KRDG),Bugunda Abalema Kweyimukya Group, Mukyeya Elders of vision group, Mukumbwe bagurusi bakaikuru tukorrehamu group, Karambi Restaurant Owners	NA
2 ICOLEW activities supported	1 ICOLEW activities supported, sensitization communities about the overview information about IcoLew	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	2,000	200
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Key Service Area	6,000	4,200
Wage	0	0
Non-Wage	6,000	4,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

1 refresher training and staff meetings held	Refresher training and staff meetings held. All the departmental staff participated	NA
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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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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

1 trainings in good practices of parenting, child care	1 trainings in good practices of parenting, child care for the community local leaders	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	580
Total for Key Service Area	4,000	580
Wage	0	0
Non-Wage	4,000	580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

12 staff to be paid every month	12 staff salaries paid for 3months (April to June 2026	NA
1 staff meeting and mentoring sessions conducted	1 staff meeting and mentoring sessions conducted for all the CBS staff	NA
12 staff paid salaries	12 CBS staff paid salaries for 3 months (April -JUne 2026)	NA
1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled out	1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled out	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,362	28,918
221009 Welfare and Entertainment	800	400
222001 Information and Communication Technology Services.	379	379
227001 Travel inland	2,000	500
Total for Key Service Area	125,541	30,197
Wage	122,362	28,918
Non-Wage	3,179	1,279
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

4 councils held (1 women council, 1 youth council,lpwds council and 1 older persons council	4 councils held (1 women council, 1 youth council,lpwds council and 1 older persons council	NA
0 groups supported	no group was supported since the groups had been supported in the previous quarter.	the department was allocated more funds and supported more groups

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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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
0 groups supported	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,042	3,935
221005 Official Ceremonies and State Functions	0	3,000
221011 Printing, Stationery, Photocopying and Binding	823	213
223006 Water	1	0
227001 Travel inland	6,408	1,731
Total for Key Service Area	21,274	8,879
Wage	0	0
Non-Wage	21,274	8,879
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,860	87,445
Wage	122,362	28,918
Non-Wage	89,498	58,527
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
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final Detailed Budget Estimated Approved and Submitted to the Ministry of Finance	A budget conference was conducted to aid in completing FY 2026/2027 BUDGET	Accomplished
Annual/ Quarter 4 Budget Performance Reports Prepared and Submitted	This annual/quarter report has been prepared and is being submitted to Ministry	Activity accomplished
Quarterly PBS User Refresher Trainings Conducted	1training have so far been conducted and these are done every quarter while guiding teams to complete PBS at planning and reporting	Acomplished
3 Month Salary Paid for Apr, May and Jun 2026	staff salaries for the quarter are being prepared every month and staff are paid	Accomplished

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,395	34,943
221001 Advertising and Public Relations	500	250
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221016 Systems Recurrent costs	15,000	6,194
227001 Travel inland	4,000	2,570
Total for Key Service Area	160,395	44,457
Wage	134,395	34,943
Non-Wage	26,000	9,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring Done	Quarterly monitoring was conducted, where Kataraka Health Center IV was visited, Roofing of St. Peters and Paul school, Bukuku and opening of the new road	Activity was completed
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,640
Total for Key Service Area	4,000	2,640
Wage	0	0
Non-Wage	4,000	2,640
GoU Dev	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
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Develop a Performance Improvement Plan	A performance improvement plan was developed as result of conducting the LGMSD performance assessment- An assessment that was conducted to improved LG services delivery	Activity Accomplished as planned
Quarterly Review of Work Plans to ensure proper alignment to NDP IV Done	One meeting was conducted to review alignment of Vote plans to NDPIV	All planned activities were reviewed
Development Partners Coordinated to ensure Interventions are aligned to NDP IV	One meeting was conducted aimed to coordinating development partners and taken through how to align their planned projects to NDPIV	Planned activities were conducted
Home to Office Allowances and Office Equipment Maintained	This activity was conducted to ensure proper maintenance of office equipment and staff were facilitated to access the necessary equipment	Activity accomplished as planned
3 TPCs Meetings Held for Quarter 4	Conducted three technical planning committee meetings as planned for the quarter	No variation from the target

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,400	3,400
221008 Information and Communication Technology Supplies.	3,200	1,700
221011 Printing, Stationery, Photocopying and Binding	3,600	2,515
221012 Small Office Equipment	90	90
222001 Information and Communication Technology Services.	3,400	3,010
227001 Travel inland	6,640	2,058
227004 Fuel, Lubricants and Oils	3,160	1,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	32,490	18,443
Wage	0	0
Non-Wage	12,000	6,440
GoU Dev	20,490	12,003
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Administrative Data Collected from Departments and Quarterly City Statistical Committee Meetings Held	A statistical abstract was compiled and submitted to UBOS, Activity activity acomplished disseminated and approved
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	550
227004 Fuel, Lubricants and Oils	2,200	1,695
Total for Key Service Area	5,000	3,745
Wage	0	0
Non-Wage	5,000	3,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,885	69,285
Wage	134,395	34,943
Non-Wage	47,000	22,339
GoU Dev	20,490	12,003
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Q3 Quarterly Audits Undertaken	Quarterly audit report for the 3rd quarter finalized and submitted, Q4 audit process started on and annual work plan of the activities to be performed in financial year 2026-2027 prepared and submitted to relevant offices.	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter 3 FY 2025/26 Internal Audit Report Produced	QUARTER 3 AUDIT REPORT PREPARED AND SUBMITTED TO PRESCRIBED OFFICES AND QUARTER 4 AUDIT PROCESS STARTED. ANNUAL WORK PLAN FOR FY 2026/27 PREPARED AND SUBMITTED TO PRESCRIBED OFFICES	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	6,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	925
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,900	475
227001 Travel inland	19,000	5,789
Total for Key Service Area	77,186	25,872
Wage	43,186	10,633
Non-Wage	34,000	15,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	25,872
Wage	43,186	10,633
Non-Wage	34,000	15,239
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Capacity building of tour guides on product pricing, packaging and marketing	Capacity Building of Senior Tourism Officer during the Pearl of Africa Tourism Expo on Tourism marketing, sustainable tourism practices and Use and update of the website, and follow up of accommodation facilities for Quality assurance	Participation in Pearl of Africa Tourism Expo was a strategic activity for the City and the Country in general. Available resources were not enough to do both activities
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,765
227001 Travel inland	10,795	2,699
Total for Key Service Area	20,795	5,464
Wage	0	0
Non-Wage	20,795	5,464
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Cultural Heritage Sites Protected and Conserved	Engagements with Toro Kingdom continued on the renovation of Royal Tombs and key tourism infrastructure requirements at the palace and other sites	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	3,200
Total for Key Service Area	5,000	3,200
Wage	0	0
Non-Wage	5,000	3,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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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PIAP Output: 07020603 Capacity of local service providers strengthened

Local Tour and Travel Agents Trained in Customer Care and Standards	4 Radio talk shows, and 2 sensitization meetings conducted on quality assurance, accommodation facilities census, trade order, youth skilling and customer care for local tour and travel agents and other business community	None
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,999
Total for Key Service Area	10,000	6,999
Wage	0	0
Non-Wage	10,000	6,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 City Nutrition Coordination Committee Quarterly Meeting Held	1 Quarterly nutrition coordination committee meeting conducted	None
SALARIES PAID FOR 16 STAFF	Salaries paid for 24 staff	8 more staff were recruited into the Department
10 SACCOs Supported Book keeping and Governance	25 PDM SACCOs were supported in governance and book keeping	All 25 PDM SACCOs changed their management structures

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,168	38,651
221002 Workshops, Meetings and Seminars	5,123	1,562
227001 Travel inland	41,158	13,790
Total for Key Service Area	188,450	54,003
Wage	142,168	38,651
Non-Wage	41,158	13,790
GoU Dev	5,123	1,562
Ext Finance	0	0
Total for Department	224,245	69,666
Wage	142,168	38,651
Non-Wage	76,954	29,453
GoU Dev	5,123	1,562
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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Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

ESMPs ImplementationMonitored	16 ESMPs monitoring inspections carried out by Environment officer, Town Clerks office, Enforcement officers and enforcement notices served to encroachers	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,403	6,400
Total for Key Service Area	6,403	6,400
Wage	0	0
Non-Wage	0	0
GoU Dev	6,403	6,400
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Training meetings of staff in using PBS&other systems while in budget preparation in the quarters.	A total of 22 staff were trained in the use of PBS, HCM, and other Government systems, strengthening their capacity in budgeting, planning, reporting, and efficient management of Government digital systems throughout the financial year.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 300010 Innovation Fund Management

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

Facilitation of the IT fuction in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet.	A total of 15 desktop computers and 4 laptops were serviced, with new operating systems and Kaspersky Antivirus installed. Ten printers were maintained, and the LAN was reconnected in the PDU, improving ICT functionality and service delivery.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	27,120	27,120
222001 Information and Communication Technology Services.	1,170	1,170
227001 Travel inland	2,000	1,996
Total for Key Service Area	30,290	30,286
Wage	0	0
Non-Wage	30,290	30,286
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Facilitation in the general maintainence of the office premises(cleaning materials, small repairs within the building&surroundings in the quarters.	Procured cleaning materials, conducted routine cleaning of offices and the Council compound, and carried out minor and major repairs of washrooms, ensuring a clean, safe, functional, and hygienic working environment throughout the financial year.	None
phase 2 construction of council chambers.	Construction of the Council Chambers progressed steadily, reaching the roofing stage with major structural works completed. The project remained on course, contributing to improved administrative infrastructure and enhanced Council service delivery.	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	137,792	5,000
312121 Non-Residential Buildings - Acquisition	150,000	149,990
312129 Other Buildings other than dwellings - Acquisition	405,000	404,300
Total for Key Service Area	692,792	559,290

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	00
	Non-Wage	5,0005,000
	GoU Dev	687,792554,290
	Ext Finance	00

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitation of the procurement unit in caring out procurement roles of purchasing, contract management, procurement monitoring ensuring compliance, planning &disposal of assets..	Procurement activities were effectively managed through purchasing, contract management, procurement planning, monitoring, asset disposal, compliance with PPDA regulations, Contracts and Evaluation Committee meetings, PPDA reporting, and tender adverts	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	5,919
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	393	390
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,280	5,184
227004 Fuel, Lubricants and Oils	6,649	6,649
228004 Maintenance-Other Fixed Assets	2,000	2,000
Total for Key Service Area	25,242	25,142
	Wage	00
	Non-Wage	25,24225,142
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Facilitation of the section with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	The Records Section was equipped with essential tools for acquiring, managing, preserving, and archiving records and information, including files, archive boxes, and records registers, to support efficient service delivery and EDRMS implementation.	None
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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		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	3,170	3,170
221009 Welfare and Entertainment	1,600	1,600
221010 Special Meals and Drinks	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,500	2,498
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	3,890	0
224001 Medical Supplies and Services	330	0
227001 Travel inland	11,800	11,791
Total for Key Service Area	32,290	28,059
Wage	0	0
Non-Wage	32,290	28,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,162	0
221012 Small Office Equipment	1,440	1,440
222001 Information and Communication Technology Services.	3,000	2,500
Total for Key Service Area	5,602	3,940
Wage	0	0
Non-Wage	5,602	3,940
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

payment of 268 Pensioners and 26 to be considered for gratuity.

PIAP Output: 14060102 Staff salaries and related costs paid

Payment of 268pensioners and 26 due for gratuity	All 268 pensioners paid and gratuity paid too	Pension received was in excess
Payment of staff salaries of 83 staff in post.		

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	778,700	600,936
273104 Pension	2,700,501	1,051,059
273105 Gratuity	846,801	542,000
Total for Key Service Area	4,326,002	2,193,996
Wage	778,700	600,936
Non-Wage	3,547,302	1,593,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Develop a Performance Improvement Plan/ Benchmarking Visit

In house training of heads of sections&support staff in areas where they have gaps. Heads of Department and sections were trained routinely on NONE major systems like HCM,PBS and reporting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	2,642	2,635
227001 Travel inland	25,613	25,613
Total for Key Service Area	28,254	28,248
Wage	0	0
Non-Wage	2,642	2,635
GoU Dev	25,613	25,613
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Monitoring&supervision of all staff in schools, health centres in the divisions in the quarter.	Staff monitoring and supervision were conducted in 30 government aided primary schools and 8 health facilities that is karambi, kiguma , muchwa, Rubingo and others	NONE
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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	5,000	4,998
Total for Key Service Area	5,000	4,998
Wage	0	0
Non-Wage	5,000	4,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation of the Administrative functions of planing, organising, staffing, Directing, coordinating, reporting&budgeting for all government programs&initiatives of the City.	New staff were confirmed in service, recruited new staff who include, school headteachers, education assistants, heads of department among others. Additionally, budget was prepared, submitted and approved.	NONE
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	15,800
212102 Medical expenses (Employees)	15,000	10,900
221001 Advertising and Public Relations	15,000	15,000
221002 Workshops, Meetings and Seminars	14,787	14,787
221007 Books, Periodicals & Newspapers	1,440	1,310
221008 Information and Communication Technology Supplies.	22,812	20,662
221009 Welfare and Entertainment	10,000	9,965
221010 Special Meals and Drinks	487	485
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000
221012 Small Office Equipment	6,000	6,000
221020 Litigation and related expenses	100,000	99,937

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		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,640	8,620
223001 Property Management Expenses	2,000	2,000
223005 Electricity	10,000	10,000
223006 Water	6,000	5,999
224010 Protective Gear	3,000	3,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	61,524	61,524
227004 Fuel, Lubricants and Oils	30,000	30,000
228002 Maintenance-Transport Equipment	12,000	12,000
263402 Transfer to Other Government Units	1,369,076	1,825,062
273102 Incapacity, death benefits and funeral expenses	10,000	1,000
312121 Non-Residential Buildings - Acquisition	138,539	0
Total for Key Service Area	1,882,104	2,184,051
Wage	0	0
Non-Wage	1,743,566	1,727,720
GoU Dev	138,539	456,331
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Facilitation of the office of HR while overseeing employee relations, recruitment exercise, compensations, benefits&performance management.

All staff were appraised during this reporting period and staff salaries, pension and gratuity paid out.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
212102 Medical expenses (Employees)	963	960
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	1,000

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,183	4,181
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	1,200	745
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	13,300	13,299
227004 Fuel, Lubricants and Oils	1,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	42,046	35,685
Wage	0	0
Non-Wage	42,046	35,685
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,079,026	5,103,093
Wage	778,700	600,936
Non-Wage	5,441,979	3,459,524
GoU Dev	858,347	1,042,633
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
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	NA
UGX 791,842,000 Collected in Quarter 4	The cumulative total Revenue collection was UGX 4,370,290,009 and these includes both revenues collected from BOU and IRAS.	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.

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	9,600	9,600
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	9,000	9,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	9,722	9,722
222001 Information and Communication Technology Services.	13,200	13,200
227001 Travel inland	73,310	73,309
227004 Fuel, Lubricants and Oils	12,198	12,198
312212 Light Vehicles - Acquisition	285,000	100,000
Total for Key Service Area	421,530	236,529
Wage	0	0
Non-Wage	136,530	136,529
GoU Dev	285,000	100,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
791,842,000	The cumulative total Revenue collection was UGX 4,370,290,009 and these includes both revenues collected from BOU and IRAS.	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.
PIAP Output: 18020201 Local Government own source revenue growth		
791,842,000	The cumulative total Revenue collection was UGX 4,370,290,009 and these includes both revenues collected from BOU and IRAS.	The reasons for variance was due to enactmate of Building Control (Amendment) Act 2026 that took with effect from 19 March 2026. this enabled surge collection of building fees.
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration Funds for drives for revenue sensitization for north and central divisions which improved revenue performance.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	277,011	225,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	34,200
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	1,000	1,000
221007 Books, Periodicals & Newspapers	1,460	1,448
221008 Information and Communication Technology Supplies.	4,600	4,600
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	480	480
221016 Systems Recurrent costs	30,000	29,997
221017 Membership dues and Subscription fees.	2,100	1,555
222001 Information and Communication Technology Services.	9,000	9,000
223001 Property Management Expenses	1,700	1,700
227001 Travel inland	43,260	43,257

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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	9,000	9,000
228004 Maintenance-Other Fixed Assets	980	980
Total for Key Service Area	437,991	385,901
Wage	277,011	225,484
Non-Wage	160,980	160,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	859,521	622,430
Wage	277,011	225,484
Non-Wage	297,510	296,945
GoU Dev	285,000	100,000
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
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

1 City Land Board Committee Meetings Facilitated6None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240	3,240
221009 Welfare and Entertainment	1,200	1,200
Total for Key Service Area	4,440	4,440
Wage	0	0
Non-Wage	4,440	4,440
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of Sitting allowances for Contracts Committee done for Q44None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	5,210
Total for Key Service Area	5,212	5,210
Wage	0	0
Non-Wage	5,212	5,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Payment of sitting allowances for CSC in Q4 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.All earmarked activities for FY 2025/2026 doneNone

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
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PIAP Output: 14060105 Human Resources managed

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)	14,000	14,000
221001 Advertising and Public Relations	3,000	3,000
221004 Recruitment Expenses	3,052	3,051
221008 Information and Communication Technology Supplies.	3,650	3,650
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	750	750
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	600	600
223005 Electricity	800	800
227001 Travel inland	4,200	4,200
227004 Fuel, Lubricants and Oils	4,000	4,000
312235 Furniture and Fittings - Acquisition	2,600	2,600
Total for Key Service Area	43,252	43,251
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Transport allowances paid during Ordinary Council and Committee sittings in Q4

12

N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,420	21,240
Total for Key Service Area	21,420	21,240

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
	Wage	00
	Non-Wage	21,42021,240
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

All earmarked activities for FY 2025/2026 implemented

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	187,948	168,603
211107 Boards, Committees and Council Allowances	125,178	125,178
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	9,188	9,188
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	500	500
227001 Travel inland	23,308	23,306
227004 Fuel, Lubricants and Oils	22,238	22,238
228002 Maintenance-Transport Equipment	4,000	3,999
282101 Donations	3,000	3,000
Total for Key Service Area	383,860	364,513
	Wage	187,948168,603
	Non-Wage	195,913195,910
	GoU Dev	00
	Ext Finance	00

Key Service Area: 190004 Regulation and Advisory Services

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
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q4 compiled and filed.	Six (5) LGPAC sittings Held; Six (4) LGPAC reports compiled and submitted to Ministry of Local Government and other relevant Authorities, Four (4) sets of LGPAC Minutes Compiled and filed, at least One (1) Field verification exercise done by members of LG	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)	7,380	7,380
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,052	3,052
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	5,052	5,052
227004 Fuel, Lubricants and Oils	3,568	3,568
Total for Key Service Area	26,052	26,052
Wage	0	0
Non-Wage	6,052	6,052
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Orientation of new political leaders	1	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
211105 Ex-Gratia for Political leaders.	219,688	219,608
Total for Key Service Area	219,688	219,608
Wage	0	0
Non-Wage	219,688	219,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	703,925	684,314

VOTE: 602 Fortportal City

Quarter 4

Wage	187,948	168,603
Non-Wage	470,726	470,460
GoU Dev	45,252	45,251
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	25 awareness creation meetings conducted, 1250 households trained and accessed parish revolving funds, agricultural extension services reached 5206 households	None
farmer trainings, demo farmers' support, monitoring and supervision,staff capacity building, streamlining agribusiness operations and enforcement	1927 farming households trained at the practical training centres, 09 production infrastructure involving farmers' markets and livestock slaughter facilities inspected, 97 stakeholders engaged in streamlining livestock and crop trade	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	482,800	378,752
221001 Advertising and Public Relations	1,600	1,600
221002 Workshops, Meetings and Seminars	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
222001 Information and Communication Technology Services.	4,800	4,800
224003 Agricultural Supplies and Services	2,600	2,600
227001 Travel inland	16,762	16,762
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	525,062	421,013
Wage	482,800	378,752
Non-Wage	42,262	42,262
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

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

vaccinated 5000 livestock species against foot and mouth disease	Foot and Mouth disease is under control and the ongoing Government FMD control strategy under the cost sharing arrangement
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,500	1,500
224010 Protective Gear	1,500	1,500
227001 Travel inland	7,223	7,223
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	13,223	13,223
Wage	0	0
Non-Wage	13,223	13,223
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Routine monitoring and supervision for Enfocement of ESHS	04 Environmental and social safe guards engagements carried out	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

construction works	Infrastructural, sanitation and hygiene improvements instead done on the four livestock slaughter facilities namely Kitumba, Kachwamba, Karago and Kibimba.	Kabundaire Farmers' market was earmarked for massive upgrade under UCMID program
actual procurement	01 laptop procured	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	26,891	26,890
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	30,891	30,890
Wage	0	0
Non-Wage	0	0
GoU Dev	30,891	30,890
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly facilitation to the 25 Parish Development Committees in the City	25 Parish development committees facilitated	No variation
Quarterly facilitation of 25 town agents with PDM allowances	25 town agents paid	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	55,014	55,000
Total for Key Service Area	55,014	55,000
Wage	0	0
Non-Wage	55,014	55,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	626,190	522,127
Wage	482,800	378,752
Non-Wage	110,499	110,485
GoU Dev	32,891	32,890

VOTE: 602 Fortportal City

Quarter 4

Ext Finance	0	0
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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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

25 CHEWS Trained	All the 196 VHTs from the 196 villages were trained	25 CHEWS trained at Botanic garden
1 Quarterly Meeting Held	All the 4 quarterly performance review meeting were held	1 quarterly performance review meeting held at Fort portal Regional referral Hospital with 40 participants

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

Quarter 4 PHC and RBF Disbursed to the 10 Health Facilities	4 quarter of PHC and RBF disbursed to all the 10 facilities	10 health facilities recieved the quarter PHC and RBF
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1 SRH Campaign conducted	All the four SRH campaigns were conducted the two were under the Reproductive health uganda and Uganda heath alliance	1 intergrated SRH ,immunisation ,HIV/AIDS/ TB campaign was conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	37,106	37,093
221009 Welfare and Entertainment	2,020	2,018
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	7,400	7,400
225204 Monitoring and Supervision of capital work	25,100	25,100
227001 Travel inland	47,830	47,569
227004 Fuel, Lubricants and Oils	20,000	19,994
228001 Maintenance-Buildings and Structures	23,066	23,060
228002 Maintenance-Transport Equipment	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	322,688	322,688
312111 Residential Buildings - Acquisition	120,729	120,568
312121 Non-Residential Buildings - Acquisition	283,797	262,311
312139 Other Structures - Acquisition	673,251	673,251
342111 Land - Acquisition	190,000	190,000

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,765,987	1,744,052
Wage	0	0
Non-Wage	400,381	400,360
GoU Dev	1,292,877	1,271,230
Ext Finance	72,729	72,462

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	211,006	211,006
Total for Key Service Area	211,006	211,006
Wage	0	0
Non-Wage	211,006	211,006
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS AWARENESS
SENSITIZATION MEETINGS AND RADIO
PROGRAMS CONDUCTED

All the 4 quarterly stakeholders awareness sensitisation
meetings and radio programs were conducted

None

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	4,000	4,000
227001 Travel inland	13,831	13,824
Total for Key Service Area	17,831	17,824
Wage	0	0
Non-Wage	17,831	17,824

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

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

Routine Monitoring and Supervision of ESHS Implementation	All the four quarters monitoring and supervision of ESHS were implemented	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,600	19,600
Total for Key Service Area	19,600	19,600
Wage	0	0
Non-Wage	0	0
GoU Dev	19,600	19,600
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

STAFF SALARIES PAID FOR 150 STAFF FOR THE 3 MONTHS (APR-JUN 2026)	STAFF SALARIES PAID FOR ALL 174 STAFF IN POST FOR 12 MONTH	Additional 24 staffs were recruited
CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES	21 out of 413 critical positions filled in the 8 health facilities	413 out of 584 critical positions still not filled in the 8 health facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,965,775	3,523,139
Total for Key Service Area	3,965,775	3,523,139
Wage	3,965,775	3,523,139
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,980,198	5,515,621
Wage	3,965,775	3,523,139
Non-Wage	629,217	629,189
GoU Dev	1,312,477	1,290,830

VOTE: 602 Fortportal City

Quarter 4

Ext Finance	72,729	72,462
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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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Civil works Started	6 Latrines Constructed in Buhinga, Butebe, Haibale, Kitarasa, Ngombe, Bukuuku Constructed	NA
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Salary paid for Apr-Jun 2026

ECCEs Monitored and Supervised for Standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,594,670	2,579,170
225202 Environment Impact Assessment for Capital Works	4,500	4,500
225204 Monitoring and Supervision of capital work	4,500	4,500
312121 Non-Residential Buildings - Acquisition	171,251	171,251
Total for Key Service Area	2,774,921	2,759,421
Wage	2,594,670	2,579,170
Non-Wage	0	0
GoU Dev	180,251	180,251
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Latrines Constructed / Classroom Renovations Done	Latrines Constructed / Classroom Renovations Done	NA
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capaitation Grants Disbursed to 30 UPE Primary Schools

60 Primary Schools inspected at least once a term

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	543,764	543,764
Total for Key Service Area	543,764	543,764
Wage	0	0
Non-Wage	543,764	543,764

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disbursed to 8 Govt Aided Secondary Schools	Capitation grant disbursed to 8 Govt Aided Secondary Schools	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,205,920	1,205,920
Total for Key Service Area	1,205,920	1,205,920
Wage	0	0
Non-Wage	1,205,920	1,205,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salary paid for Apr-May 2026	Salaries paid for 263 teaching and non teaching staff in Govt-aided secondary schools	NA
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Capitation Grant Disbursed to USE Schools for 1st Term	Capitation Grant Disbursed to USE Schools	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,214,519	5,203,099
Total for Key Service Area	5,214,519	5,203,099
Wage	5,214,519	5,203,099
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

VOTE: 602 Fortportal City

Quarter 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: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

STAFF SALARIES PAID FOR 48 TEACHING AND NON TEACHING STAFF FOR 3 MONTHS	STAFF SALARIES PAID FOR 48 TEACHING AND NON TEACHING STAFF FOR 12 MONTHS	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,301,000	1,298,556
Total for Key Service Area	1,301,000	1,298,556
Wage	1,301,000	1,298,556
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant Disbursed to Canon Apollo PTC	Capitation Grant Disbursed to Canon Apollo PTC	NA
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PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

CAPITATION GRANT RELEASED TO CANON
APOLLO PTC

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	653,497	653,497
Total for Key Service Area	653,497	653,497
Wage	0	0
Non-Wage	653,497	653,497
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

117 Secondary, Primary and ECD Schools inspected at least once a term	117 Secondary, Primary and ECD Schools inspected	NA
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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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,500	5,500
221012 Small Office Equipment	696	696
227001 Travel inland	18,000	18,000
Total for Key Service Area	24,196	24,196
Wage	0	0
Non-Wage	24,196	24,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Quarterly Monitoring for Standards Done in 8 Primary and 4 Secondary Schools Regulatory and Quality Standards Enforced NA

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.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	35,000	33,687
Total for Key Service Area	40,000	38,687
Wage	0	0
Non-Wage	40,000	38,687
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

5 Classroom Block Renovated at Sts Peter and Paul P/S and Procurement of 225 Desks, Emptying of Latrines in selected schools 6 Classroom Block Renovated at Sts Peter and Paul P/S and Emptying of Latrines in selected schools done Inadequate funding

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,013	7,013
228001 Maintenance-Buildings and Structures	87,980	87,980
228004 Maintenance-Other Fixed Assets	15,800	15,800
Total for Key Service Area	110,794	110,793
Wage	0	0
Non-Wage	110,794	110,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions	Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions	NA
Staff salaries paid for 11 Head quarter staff	Staff salaries paid for 11 Head quarter staff	NA
225 Desk Procured for selected schools	Desks not procured	INADEQUATE FUNDING
Training Headteachers, SMC and BOGs on Management	30 Headteachers,SMC’s and BOG’s trained on management	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,695	157,366
221002 Workshops, Meetings and Seminars	10,000	9,967
224008 Educational Materials and Services	29,200	29,200
227001 Travel inland	40,000	40,000
Total for Key Service Area	236,895	236,533
Wage	157,695	157,366
Non-Wage	79,200	79,167
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Pupils facilitated to participate in MDD competitions	Pupils facilitated to participate in debating, scouting and MDD competitions	NA
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Key Service Area	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inspection and Monitoring of SNE Facilities

Inspection and Monitoring of SNE Facilities and Support
Supervision to the SNE Schools done

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,118,505	12,087,467
Wage	9,267,883	9,238,191
Non-Wage	2,670,371	2,669,024
GoU Dev	180,251	180,251
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

0.5 km of roads opened	1.5 kms of roads opened.	lack of local revenue funds for opening of roads
02 Water sources repaired	no water sources repaired	no funds from local revenue
Office equipment mainained and utility bills paid	Works department office well maintained, and projects effectively supervised, reports prepared and submitted.	lack of local revenue affected works progress
Garbage Trucks maintained	Repair and maintenance of Box body and serving of wheel loader, pickups and Garbage Trucks done.	limited funds for effective repairs
Salaries of Works and Engineering Department Staff tmely paid.	salaries of works and engineering services timely paid for the 12 months from July 2025 - June 2026	all funds released

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	736,071	556,480
223005 Electricity	4,800	4,800
223006 Water	2,400	2,399
225204 Monitoring and Supervision of capital work	7,800	7,800
227001 Travel inland	9,000	9,000
228001 Maintenance-Buildings and Structures	20,000	19,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	10,000
228004 Maintenance-Other Fixed Assets	15,000	14,991
Total for Key Service Area	805,071	625,470
Wage	736,071	556,480
Non-Wage	69,000	68,990
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA	30kms of roads graded and spot graveled	delays in works execution was as a result of lack of road equipment.
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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
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.	0	5,780
221011 Printing, Stationery, Photocopying and Binding	0	1,998
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000
227001 Travel inland	0	5,000
228001 Maintenance-Buildings and Structures	0	232,650
228002 Maintenance-Transport Equipment	0	7,995
Total for Key Service Area	0	259,423
Wage	0	0
Non-Wage	0	259,423
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

1 Foot bridge repaired	Kamengo and Kanyamulimi bridges construction ongoing and foot bridges of Muzigiti, and Kaboyo constructed	heavy rains and lack of equipment affected works progress
4 Street Solar Lights repaired / serviced under LR and MoWT Grant.	6 street solar street lights repaired	lack of funds affected the implementation of works
2 Kms of Paved roads and 10Kms of Un Paved roads effectively Maintained through Routine Mechanised Maintainence.	8kms of paved roads and 29kms of unpaved roads effectively maintained through Routine Mechanized Maintenance.	Lack of road unit and heavy rains affected works progress.
5 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	18 Kms of Paved roads and 50 Kms of Un Paved roads effectively maintained under routine manual maintenance by use of road gangs.	heavy rains have led to deterioration of the city roads
NA	Head walls for three lines of culverts at Kivakando,	Heavy rains affected works progress

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs

4 Kms of Paved roads and 12 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders

1 Foot bridge repaired

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: 09020102 Road Transport infrastructure Rehabilitated

10 City Council Vehicles and Equipment timely repaired and serviced

3 solar street lights serviced / repaired

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	7,000	7,000
225201 Consultancy Services-Capital	5,000	5,000
225204 Monitoring and Supervision of capital work	13,000	13,000
227001 Travel inland	10,000	10,000
228001 Maintenance-Buildings and Structures	910,000	909,756
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	0	40,000
Total for Key Service Area	1,000,000	1,039,756
Wage	0	0
Non-Wage	1,000,000	1,039,756
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Construction/Civil Works Continues

council chambers partially roofed

limited funds for roofing the entire structure

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	5,000	4,998
312121 Non-Residential Buildings - Acquisition	33,502	33,502
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Key Service Area	48,502	48,500

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
	Wage	00
	Non-Wage	00
	GoU Dev	48,50248,500
	Ext Finance	00
	Total for Department	1,853,5731,973,149
	Wage	736,071556,480
	Non-Wage	1,069,0001,368,169
	GoU Dev	48,50248,500
	Ext Finance	00

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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

titling of Council pieces of land

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

Titling of Council lands

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

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

three wetlands demarcated and one inventory made3 wetlands demarcated. one inventory report compiledN/A

three wetlands restored and action plans made

community sensitization on wetland management done4 Community Sensitisation meetings heldNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	9,996
228001 Maintenance-Buildings and Structures	15,000	15,000
Total for Key Service Area	25,000	24,996
Wage	0	0
Non-Wage	25,000	24,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

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

waste management and Kiteere composting plant maintenance

PIAP Output: 06040103 Improved waste management in cities and Municipalities

sorting of waste. paying of sorters, fuel for the wheel loader15 waste sorters hired and paidN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	60,000	60,000
227004 Fuel, Lubricants and Oils	30,000	30,000

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
Total for Key Service Area	90,000	90,000
Wage	0	0
Non-Wage	90,000	90,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Support descent living enviroment in communities	10 community solid waste cleaning campaigns were conducted 2 desilting exercise was conducted among all drainage channels to minimize flooding	N/A
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	2 nursery beds managed 10 solid waste cleaning campaigns conducted in the city about 1500 tree seedlings planted.	N/A
air quality sensitisation programmes and preparation of air quality ordinance	1 radio sensitization program was conducted 2 discussions were held in general-purpose committees	No budget allocation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	13,000	12,999
Total for Key Service Area	13,000	12,999
Wage	0	0
Non-Wage	13,000	12,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

river Mpanga and its tributaries maintenance and community sensitization and awareness	2 community sensitization and awareness meetings conducted	No budget allocations for quarter 4
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PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas

monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

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: 06030303 Wetland boundaries surveyed and demarcated

Wetland Management Plans Developed for 13 Wetland Systems

13 Wetland Systems Surveyed and Demarcated

PIAP Output: 06030304 Degraded wetlands restored

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	2,000
Total for Key Service Area	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

environment, Physical and land management inspections	12 environmental compliance inspections along city wetlands were completed, and 26 environmental improvement notices were issued. 16 compliance notices were issued. 21 Physical planning inspections were conducted, and guidance was provided.	N/A
staff Salaries paid	Staff Salary paid for 12 Months	NA
community sensitization on land issues and facilitation of Physical Planning committee	4	NA

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	748,651	396,815
227001 Travel inland	10,000	10,000
Total for Key Service Area	758,651	406,815
Wage	748,651	396,815
Non-Wage	10,000	10,000
GoU Dev	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
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

surveying of City lands.	4 Council Land Parcel titling process innitiated	NA
Purchase of Stationary for the Department and other supplies	Quarterly Reports written and printed	NA
facilitation of departmental staff (airtime., lunch allowance. 4 staff welfare and travel in land)		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	4,976
Total for Key Service Area	25,000	24,976
Wage	0	0
Non-Wage	25,000	24,976
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitize community on HIV/AIDS Especially on the ongoing projects	4	NA
Sensitize community on HIV/ Aids	4	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	75	75
Total for Key Service Area	75	75
Wage	0	0
Non-Wage	75	75
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Total for Department	913,726	561,860
Wage	748,651	396,815
Non-Wage	165,075	165,045
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

2 Communitz Barayas conducted	10 Community Barazas conducted in both Divisions (North and Central	N/A
20 Youth, women, PWDs and Older persons sensitisaed	30 Youth, women, PWDs and Older persons sensitized	inadequate funding

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

1 mind set change trainings done	4 mind set change trainings done in central division and North Divisions , invitedwere community members and local leaders	N/A
3 mobilisation drives about government programmes	9 Mobilisation drives about government programmes e.g UWEP,YLP,GROW, SEGOP and PWDs grant and PDM	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	9,800
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,489	0
227001 Travel inland	4,978	6,476
227004 Fuel, Lubricants and Oils	4,978	4,372
Total for Key Service Area	21,045	22,248
Wage	0	0
Non-Wage	21,045	22,248
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

1 sensitisation meetings about reducing vulnerability and reducing GBV

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

10 GBV cases reported	50 GBV cases reported from the two divisions	community reported more cases
10 vulnurable persons including GPV and VAC provided with PSS	40 vulnerable persons including GPV and VAC provided with PSS	N/A

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

Key Service Area: 000023 Inspection and Monitoring

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

25 groups and 10 projects inspected and monitored

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

30 groups,5 projects inspected and monitored	30 groups,5 projects inspected and monitored, Kasusu C Growers and producers women Group, Rwengoma Abalema Tweyimukye group,Kagote Rukongora Deaf group (KRDG),Bugunda Abalema Kweyimukya Group, Mukyeya Elders of vision group, Mukumbwe bagurusi bakaikuru	NA
2 ICOLEW activities supported	4 ICOLEW sensitization meetings held in the two divisions and other activities supported.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Key Service Area	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
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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Key Service Area: 000036 Strategies and Project Development

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

1 refresher training and staff meetings held	4 refresher training and staff meetings held attended by all departmental staff	NA
1 trainings in good practices of parenting, child care	4 trainings in good practices of parenting, child care for the community Local leaders and community Development officers	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	4,000
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

12 staff to be paid every month	12 departmental staff paid salaries for 12 months	NA
1 staff meeting and mentoring sessions conducted	4 staff meeting and mentoring sessions conducted and all staff participated	NA
12 staff paid salaries	12 CBS staff paid salaries for 12 months	NA
1 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled outcted	4 staff mentoring sessions on prevention and response strategies to abuse and exploitation and VAC conducted and rolled out	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	122,362	113,196
221009 Welfare and Entertainment	800	800
222001 Information and Communication Technology Services.	379	379
227001 Travel inland	2,000	2,000
Total for Key Service Area	125,541	116,375
Wage	122,362	113,196
Non-Wage	3,179	3,179
GoU Dev	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
	Ext Finance	00

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 councils held (1 women council, 1 youth council,1pwws council and 1 older persons council	12 councils held (1 women council, 1 youth council,1pwws council and 1 older persons council	NA
0 groups supported	20 groups supported, 4 for YLP, 5 UWEP, 4 for SAGOP and 8 for NSG	the department was allocated more funds and supported more groups
NA	NA	NA

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	14,042	14,042
221005 Official Ceremonies and State Functions	0	3,000
221011 Printing, Stationery, Photocopying and Binding	823	823
223006 Water	1	0
227001 Travel inland	6,408	6,408
Total for Key Service Area	21,274	24,272
Wage	0	0
Non-Wage	21,274	24,272
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,860	206,896
Wage	122,362	113,196
Non-Wage	89,498	93,699
GoU Dev	0	0
Ext Finance	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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Final Detailed Budget Estimated Approved and Submitted to the Ministry of Finance	Budget conference was held for FY 2026/27 and the budget submitted and approved	Accomplished
Annual/ Quarter 4 Budget Performance Reports Prepared and Submitted	This annual/quarter report has been prepared and is being submitted to Ministry	Activity accomplished
Quarterly PBS User Refresher Trainings Conducted	4 training have so far been conducted and these are done every quarter while guiding teams to complete PBS at planning and reporting	Acomplished
3 Month Salary Paid for Apr, May and Jun 2026	staff salaries for the quarter are being prepared every month and staff are paid	Accomplished

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	134,395	78,884
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221016 Systems Recurrent costs	15,000	15,000
227001 Travel inland	4,000	4,000
Total for Key Service Area	160,395	104,884
Wage	134,395	78,884
Non-Wage	26,000	26,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring Done	Quarterly monitoring was conducted, where Kataraka Health Center IV was visited, Roofing of St. Peters and Paul school, Bukuku and opening of the new road	Activity was completed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Develop a Performance Improvement Plan	A performance improvement plan was developed as result of conducting the LGMSD performance assessment- An assessment that was conducted to improved LG services delivery	Activity Accomplished as planned
Quarterly Review of Work Plans to ensure proper alignment to NDP IV Done	One meeting was conducted to review alignment of Vote plans to NDPIV	All planned activities were reviewed
Development Partners Coordinated to ensure Interventions are aligned to NDP IV	Two meeting were conducted during the year aimed at coordinating development partners to align their planned projects to NDPIV	Planned activities were conducted
Home to Office Allowances and Office Equipment Maintained	This activity was conducted to ensure proper maintenance of office equipment and staff were facilitated to access the necessary equipment	Activity accomplished as planned
3 TPCs Meetings Held for Quarter 4	Conducted a total of 12 technical planning committee reveiw meetings in the yearr	No variation from the target

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,400	8,400
221008 Information and Communication Technology Supplies.	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	90	90
222001 Information and Communication Technology Services.	3,400	3,400
227001 Travel inland	6,640	6,640
227004 Fuel, Lubricants and Oils	3,160	3,147
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	32,490	32,477
Wage	0	0
Non-Wage	12,000	11,987
GoU Dev	20,490	20,490
Ext Finance	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
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Key Service Area: 560019 Data Management and Dissemination

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

Administrative Data Collected from Departments and Quarterly City Statistical Committee Meetings Held	A statistical abstract was compiled and submitted to UBOS, Activity activity acomplished disseminated and approved
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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
221011 Printing, Stationery, Photocopying and Binding	800	800
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	201,885	146,361
Wage	134,395	78,884
Non-Wage	47,000	46,987
GoU Dev	20,490	20,490
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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Q3 Quarterly Audits Undertaken	Quarterly audit reports for the four quarters in the year prepared and submitted to prescribed offices, annual work plan of the activities to be performed in financial year 2026-2027 prepared and submitted to relevant offices.	N/A
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Quarter 3 FY 2025/26 Internal Audit Report Produced	QUARTER4 FY 2024/25, QUARTER 1, QUARTER2 AND QUARTER 3 FY 2025/26 AUDIT REPORTS PREPARED AND SUBMITTED TO PRESCRIBED OFFICES AND QUARTER 4 AUDIT PROCESS STARTED. ANNUAL WORK PLAN FOR FY 2026/27 PREPARED AND SUBMITTED TO PRESCRIBED OFFICES	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	38,870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	9,600
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,900	1,900
227001 Travel inland	19,000	19,000
Total for Key Service Area	77,186	72,870
Wage	43,186	38,870
Non-Wage	34,000	34,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,186	72,870
Wage	43,186	38,870
Non-Wage	34,000	34,000
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4 capacity building sessions conducted

Participation in Pearl of Africa Tourism Expo was a strategic activity for the City and the Country in general. Available resources were not enough to do both 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	10,000	9,998
227001 Travel inland	10,795	10,795
Total for Key Service Area	20,795	20,793
Wage	0	0
Non-Wage	20,795	20,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Cultural Heritage Sites Protected and Conserved

Plans to Protect and Conserve and promote 4 Cultural Heritage sites made

None

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 Key Service Area	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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: 07020603 Capacity of local service providers strengthened

Local Tour and Travel Agents Trained in Customer Care and Standards	8 capacity building and sensitization sessions on standards, quality assurance, census of accommodation facilities, trade order, youth skilling and customer care conducted	None
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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	10,000	9,999
Total for Key Service Area	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 City Nutrition Coordination Committee Quarterly Meeting Held	4 coordination meetings conducted	None
SALARIES PAID FOR 16 STAFF	24 staff paid	8 more staff were recruited into the Department
10 SACCOs Supported Book keeping and Governance	45 SACCOs supported	All 25 PDM SACCOs changed their management structures

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,168	102,050
221002 Workshops, Meetings and Seminars	5,123	5,123
227001 Travel inland	41,158	41,158
Total for Key Service Area	188,450	148,331
Wage	142,168	102,050
Non-Wage	41,158	41,158
GoU Dev	5,123	5,123
Ext Finance	0	0
Total for Department	224,245	184,124
Wage	142,168	102,050
Non-Wage	76,954	76,951

VOTE: 602 Fortportal City

Quarter 4

GoU Dev	5,123	5,123
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	4
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	22	22
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	40	N/A
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	5	5 Facilities managed
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	4quarterly reports done on	4 quarterly reports done on
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	all tax payers	4 radio programs made on

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	All staff in the divisions	All staff in the divisions

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	Twice in a quarter	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100 percent	80 percentage

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3,167,000,000	The cumulative total

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5% increase	The cumulative total

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	5% increase	The reasons for variance was

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	6	6

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	4

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	40	40

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	6	6

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	2	2

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils receiving and scrutinising	Percentage	1	1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	3000	5206 households received

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	20000 livestock, 2000 pets	5000 livestock species

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	01	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	4500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	90

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	25	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of positive syphilis serology in pregnant women	Percentage	100	0.9

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of National & RRHs undertaking AMR monitoring	Percentage	80	0

VOTE: 602 Fortportal City

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Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	90	95

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100	90

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	40	10

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	30	12

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2	2

VOTE: 602 Fortportal City

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trainings conducted for heads of institutions on	Number	3	3

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PTCs remodeled to (HTIs)	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	YES	1

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	30	30

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of exclusive public special needs schools	Number	01	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	1

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	10	10

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	10	10

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trail bridges constructed	Number	1	kamengo and Kanyamulimi

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	1	reports and work plans

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	18 Km	18kms of paved roads

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of Urban roads with Street lights installed	Number	10	zero lights

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	3	3

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	2	2

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	6	0

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	5	2 Bally Road and Bwamba

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	600	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	2025-2026	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	12	12

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Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban roads named		20	NA

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	NA

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	30	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	14	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	40	50 Gender Based based cases

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	40	20

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	08	08 staff trained

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	12	12 staff mentoring sessions

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	4	8 PWDS supported under

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	04	4 All planned meetings were

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	80	80 PIAPs were aligned to

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	20 Indicators were compiled

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	6

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4 Campaigns	4 campaigns conducted

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	4	4

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	3	3

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	4 activities	4

VOTE: 602 Fortportal City

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	COUNCIL CHAMBERS, BOOMA	Urban Discretionary Equalisation Development Grant		6,403	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	BAZAAR/ KIBIMBA/ HARUBAHO	Urban Unconditional Non-Wage		132,792	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Plot 69-75, Council Chambers, Lugard Road, Booma	Urban Discretionary Equalisation Development Grant		150,000	0
Non Residential Buildings - Office Building	BAZAAR	Urban Discretionary Equalisation Development Grant		0	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Plot 69-75, Lugard Road, Njara Booma West	Locally Raised Revenues		600,000	0
Other Buildings Other than Dwellings - Other Construction works	Plot 69-75, Lutgard Road, Booma West	Locally Raised Revenues		210,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	BENCHMARKING VISIT	Urban Discretionary Equalisation Development Grant		25,613	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of UUCG to central Division	Bazaar	Urban Unconditional Non-Wage		236,813	0

VOTE: 602 Fortportal City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO CENTRAL DIVISION	CENTRAL DIVISION	Urban Unconditional Non-Wage		4,098,198	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	center, revenue monitoring	Locally Raised Revenues		100,000	0
Light vehicles - Pickups	LOCAL REVENUE MOBILIZATION AT CENTRAL DIVISION	Locally Raised Revenues		185,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for the City Service Commission		District Discretionary Equalisation Development Grant		23,200	0
Item: 221001 Advertising and Public Relations					
Media - Media Services		District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Commissions		District Discretionary Equalisation Development Grant		3,052	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		1,200	0

VOTE: 602 Fortportal City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets		District Discretionary Equalisation Development Grant		2,600	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for LGPAC sittings		District Discretionary Equalisation Development Grant		7,380	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Discretionary Equalisation Development Grant		3,052	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,568	0

VOTE: 602 Fortportal City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KABUNDAIRE FARMER'S MARKET	Locally Raised Revenues		2,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Fort Portal City	Locally Raised Revenues		17,781	0
Building and Facility Maintenance - Maintenance Costs	Kabundaire Market	Locally Raised Revenues		36,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Headquarters	Programme Conditional Grant - Development		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Booma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Booma	External Financing Global Alliance for Vaccines and Immunization (GAVI)		61,797	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Booma	External Financing Baylor International (Uganda)		81,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBAALE HC II	Ibaale Ward	Programme Conditional Grant - Non Wage Recurrent		6,421	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		10,218	0

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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		8,514	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		64,212	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		20,256	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		4,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kataraka HC IV	Programme Conditional Grant - Development		283,797	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kagote HC III	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Kataraka HC IV, Kiguma HC III, RIBINGO HC III	Programme Conditional Grant - Development		661,251	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land at Kataraka HC IV	Locally Raised Revenues		190,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Virika hospital	Virika Hill, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		126,603	0
Kabarole Hospital	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		84,402	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KATARAKA HC IV	Programme Conditional Grant - Development		19,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Across all projects	Programme Conditional Grant - Development	80	4,500	3,020
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buhinga, Haibaale and Ngombe Primary Schools	Programme Conditional Grant - Development		84,126	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	5,500	975
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	14,076	3,000
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,924	2,198
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,367
Item: 224008 Educational Materials and Services					
Scholastic items - Instructional materials	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	29,200	10,541
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	40,000	13,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237660 Fortportal central division					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Council Chambers, Lugard Road, Booma	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Civil Works	Council Chambers, Lugard Road	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	COUNCIL YARD, COUNCIL CHAMBERS	Urban Discretionary Equalisation Development Grant		33,502	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant		5,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	CITY HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	City Headquarters, Booma	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Booma	Urban Discretionary Equalisation Development Grant		90	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Booma	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Communication Equipment	city headquarters	Urban Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Head Quarters	Urban Discretionary Equalisation Development Grant		5,123	0
LCIII: 272911 Fortportal north division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG(NWR) Transfer to North Division.	North Division.	Urban Unconditional Non-Wage		245,253	0
TRANSFER TO NORTH DIVISION	KARAMBI	Urban Unconditional Non-Wage		896,039	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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-Gratia for Political Leaders at City and Divisions		Urban Unconditional Non-Wage		202,257	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of construction works	Bukuku HC IV, Kagote HC III	Programme Conditional Grant - Development		5,500	0
Monitoring and supervision of capital works	Kataraka, Kiguma, Rubingo	Programme Conditional Grant - Development		19,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		64,212	0
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		39,953	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		7,566	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		2,676	0
Kihembo SDA Health centre	Kihembo	Programme Conditional Grant - Non Wage Recurrent		13,529	0
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		3,448	0
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	STAFF HOUSE AT BUKUUKU HC IV	Programme Conditional Grant - Development		120,729	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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrines Butebe, Bukuuku and Kitarasa P/Ss	Programme Conditional Grant - Development		87,126	0
LCIII: S1889 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Booma	External Financing Baylor International (Uganda)		20,490	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of civil works	Accross all projects	Programme Conditional Grant - Development		4,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazingo S.D.A.	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	11,190	7,369
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	29,443	19,390
Gweri P.S	GWERI WARD	Programme Conditional Grant - Non Wage Recurrent	0	3,950	2,601
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	7,538	4,964
Ngombe Primary School	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent	0	23,030	15,167
Nyakagongo P/S	NYAKAGONGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	8,570	5,644
Bagaaya	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,610	8,963

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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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kamengo Primary School UPE Account	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	24,570	16,181
Mt. of the Moon P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent	0	13,910	9,161
Haibaale P.S.	IBAALLE WARD	Programme Conditional Grant - Non Wage Recurrent	0	8,910	5,868
Bukuuku	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,163
Kahungabunyonyi P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,790	13,033
Mukumbwe P.S	RUBINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	12,130	7,988
Kiguma P.S	KIGUMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	17,290	11,387
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	5,552	3,701
Kitarasa	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,930	9,832
Nyakasura Junior	IBONDE WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,390	10,135
Karambi P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,410	13,441
Kagote P/S	KAGOTE WARD	Programme Conditional Grant - Non Wage Recurrent	0	15,790	10,399
Burungu P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,430	10,820
Kabarole P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	14,830	9,766
Buhinga P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	39,310	25,888
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	6,292	4,195
BUTEBE P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,930	13,784
Kahinju P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent	0	22,450	14,785
Njara P/S	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	29,650	19,526

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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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kinyamasika	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	0	18,530	12,203
KAZINGO P.S	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent	0	19,710	12,980
Kitumba P/s	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent	0	10,910	7,185
Kyebambe P/S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent	0	20,890	13,757
Nyabukara P/S	NYABUKARA WARD	Programme Conditional Grant - Non Wage Recurrent	0	24,830	16,352
Bukwali P/s	BUKWALI WARD	Programme Conditional Grant - Non Wage Recurrent	0	16,050	10,570
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUUKU COMMUNITY S.S	Bukuuku, Kazingo Ward North Division	Programme Conditional Grant - Non Wage Recurrent	0	82,720	27,238
IBAALE S.S	Haibaale, Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	37,920	12,486
Kagote Seed	Kagote, Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	74,440	24,512
Mpanga SSS	Mpanga, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	549,240	180,854
KAHINJU	Kahinju, Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	0	215,400	70,927
Kamengo SS	Kamengo, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	83,560	27,515
St John Mary Vianney Community SS	Kinyamasika, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	89,180	29,365
Kitumba SSS	Kitumba, Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	0	73,460	24,189

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Karago Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	0	653,497	217,832
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Within the City	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	within the city	Urban Discretionary Equalisation Development Grant		4,400	0