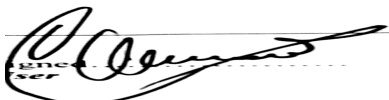


VOTE: 602 Fortportal City

Quarter 4

Terms and Conditions

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



BATANDA PAUL
(Accounting Officer)

Signed on Date: 26-10-2024

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

VOTE: 602 Fortportal City

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

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

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	274,000	341,153	186,559	68%
Manufacturing	107,473	107,473	38,872	36%
Tourism Development	49,000	49,000	47,900	98%
Natural Resources, Environment, Climate Change, Land And Water Management	145,000	145,000	135,584	94%
Private Sector Development	14,000	14,000	14,000	100%
Integrated Transport Infrastructure And Services	11,851,014	15,990,543	15,772,592	133%
Sustainable Urbanisation And Housing	697,437	697,437	293,220	42%
Human Capital Development	16,089,096	17,300,419	16,923,404	105%
Public Sector Transformation	2,824,377	6,097,207	3,391,356	120%
Community Mobilization And Mindset Change	147,793	160,135	103,958	70%
Governance And Security	3,036,122	3,128,882	2,703,035	89%
Development Plan Implementation	766,011	766,011	550,840	72%
Grand Total	36,001,323	44,797,260	40,161,320	112%
Wage	16,067,030	16,225,241	14,037,232	87%
Non-Wage Recurrent	7,391,978	11,251,598	9,118,582	123%
Domestic Devt	12,415,712	17,193,818	16,923,064	136%
External Financing	126,602	126,602	82,442	65%

VOTE: 602 Fortportal City

Quarter 4

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

By the end of Quarter 4, the City had cumulatively received Shs 44,192,125,000 against an annual budget of Shs 36,001,323,000 and Revised budget of Sh. 44,797,260,000 indicating 123% of the approved budget and 99% of the revised budget respectively. The over-performance is largely attributed to the Supplementary budget of Shs. 8,783,595,000 for USMID-AF and UGIFT all re-voted and Pension and Gratuity funds.

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

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

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

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

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

VOTE: 602 Fortportal City

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,881,850	2,881,850	2,400,612	83%
Advertisements/Bill Boards	48,221	48,221	80,765	167%
Animal and Crop Husbandry related Levies	128,928	128,928	80,700	63%
Business licenses	374,651	374,651	436,593	117%
Land Fees	37,737	37,737	61,273	162%
Local Hotel Tax	95,745	95,745	75,120	78%
Local Services Tax-Payable By Individuals	150,589	150,589	108,474	72%
Market /Gate Charges	535,689	535,689	247,377	46%
Other fees e.g. street parking fees	285,311	285,311	321,424	113%
Other licenses	73,718	73,718	119,801	163%
Property related Duties/Fees	782,363	782,363	574,237	73%
Refuse collection charges/Public convenience	65,772	65,772	22,772	35%
Registration fees for Documents and Businesses	6,678	6,678	9,880	148%
Rent & Rates - Non-Produced Assets – from private entities	296,447	296,447	262,196	88%
Discretionary Government Transfers	14,299,120	18,517,801	18,531,409	130%
Urban Discretionary Equalisation Development Grant	10,484,279	14,610,201	14,623,808	139%
Urban Unconditional Grant Wage	3,485,267	3,485,267	3,485,267	100%
Urban Unconditional Non-Wage	329,574	422,334	422,334	128%
Conditional Government Transfers	18,103,047	22,667,961	22,664,512	125%
Programme Conditional Grant - Non Wage Recurrent	4,233,851	7,988,369	7,998,528	189%
Programme Conditional Grant - Development	1,287,433	1,939,618	1,926,011	150%
Programme Conditional Grant - Wage Recurrent	12,581,763	12,739,974	12,739,974	101%
Other Government Transfers	590,703	603,045	496,350	84%
Micro Projects under Luwero Rwenzori Development Programme	294,000	294,000	187,305	64%
Support to PLE (UNEB)	20,000	20,000	20,000	100%
Uganda Road Fund (URF)	276,703	276,703	276,703	100%
Uganda Women Entrepreneurship Program(UWEP)	0	12,342	12,342	

VOTE: 602 Fortportal City

Quarter 4

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

VOTE: 602 Fortportal City

Quarter 4

Cumulative Performance for Locally Raised Revenues

By the end of the Quarter the City had collected Shs 2,400,612,000 in Locally ,Raised Revenue against an Approved Budget of Shs 2,881,850,000 rperesenting 83% performance. The underperformance is attributed to the poor performance of the major sources Property, Market/Gate charges and Rent and Rates from Govt Units which performed below 100% at 73%, 46% and 88% respectively.

Cumulative Performance for Central Government Transfers

Cumulatively as at the end of Quarter 4, the City had received Shs. 22,664,512,000 as Conditional Government Transfers against an Annual Approved Budget of Shs 18,103,047,143 representing a 125% performance this was due to a supplementary revenue received as Pension and Gratuity of Shs 3,272,830,000 for settlement of outstanding arrears, Shs 632,410,570 revoted as UGIFT for upgrade of 2 HC IIs; Shs 158,210,568 as Supplementary for Enhancement of Science Teachers Salaries and Shs 420,702,526 as Non-wage Grant to Education. Under Discretionary Government Transfers a Total of Shs 18,531,409,000 was received against an approved budget of Shs 14,299,120,906 representing a 130% performance. This was attributed to a supplementary budget received for funds revoted under USMID-AF amounting to Shs 4,139,528,625 for the completion of projects and Ex-gratia of Shs 92,760,000

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

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

VOTE: 602 Fortportal City

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,195,338	0	5,476,960	105%	1,858,527
Sub-Total	5,195,338	0	5,476,960	105%	1,858,527
Department: Finance					
10 Financial Management and Accountability (LG)	602,311	0	488,085	81%	280,175
Sub-Total	602,311	0	488,085	81%	280,175
Department: Statutory bodies					
10 Legislation and Oversight	597,588	0	559,567	94%	217,621
Sub-Total	597,588	0	559,567	94%	217,621
Department: Production and Marketing					
10 Agricultural Extension	251,000	0	139,546	56%	45,024
20 Agricultural Production	15,000	0	39,013	260%	32,173
Sub-Total	266,000	0	178,559	67%	77,197
Department: Health					
10 Primary HealthCare	3,603,178	0	4,030,051	112%	1,725,419
20 Hospital Services	278,498	0	278,498	100%	69,624
Sub-Total	3,881,676	0	4,308,549	111%	1,795,043
Department: Education					
10 Pre-Primary and Primary Education	5,027,242	0	4,861,154	97%	1,508,571
20 Secondary Education	5,281,858	0	5,497,073	104%	1,508,801
30 Skills Development	1,501,615	0	1,845,467	123%	806,758
40 Education&Sports Management and Inspection	356,643	0	371,852	104%	290,574
Sub-Total	12,167,360	0	12,575,547	103%	4,114,703
Department: Roads and Engineering					
10 Community Access Roads	11,338,015	0	15,466,335	136%	10,223,450
20 Engineering Services	527,999	0	321,256	61%	97,313
Sub-Total	11,866,014	0	15,787,591	133%	10,320,763
Department: Natural Resources					
10 Natural Resources Management	827,437	0	413,805	50%	200,203
Sub-Total	827,437	0	413,805	50%	200,203

VOTE: 602Fortportal City

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	164,643	0	120,809	73%	44,466
20 Empowerment and Mindset Change	23,209	0	22,458	97%	9,578
Sub-Total	187,853	0	143,266	76%	54,044
Department: Planning					
10 Planning and Statistics	163,700	0	62,755	38%	27,676
Sub-Total	163,700	0	62,755	38%	27,676
Department: Internal Audit					
10 Compliance	63,215	0	53,935	85%	17,095
Sub-Total	63,215	0	53,935	85%	17,095
Department: Trade, Industry and Local Development					
10 Commercial Services	182,831	0	112,701	62%	42,260
Sub-Total	182,831	0	112,701	62%	42,260
Grand Total	36,001,323	0	40,161,320	112%	19,005,307

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,655,108	7,927,938	7,640,211	164%	2,037,412
Locally Raised Revenues	634,204	634,204	1,560,964	246%	460,238
Multi-Sectoral Transfers to LLGs_NonWage	1,337,019	1,337,019	112,373	8%	87,199
Programme Conditional Grant - Non Wage Recurrent	1,412,609	4,685,439	4,695,598	332%	1,171,360
Urban Unconditional Grant Wage	1,225,720	1,225,720	1,225,720	100%	306,430
Urban Unconditional Non-Wage	45,556	45,556	45,556	100%	12,185
Development Revenues	540,230	540,230	382,230	71%	7,000
Locally Raised Revenues	180,000	180,000	22,000	12%	7,000
Multi-Sectoral Transfers to LLGs_Gou	212,510	212,510	106,255	50%	0
Urban Discretionary Equalisation Development Grant	147,720	147,720	253,975	172%	0
Total Revenues Shares	5,195,338	8,468,169	8,022,441	154%	2,044,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,225,720	1,225,720	486,976	40%	117,812
Non Wage	3,429,389	6,702,219	4,607,765	134%	1,671,053
Development Expenditure					
Domestic Development	540,230	540,230	382,219	71%	69,662
External Financing	0	0	0	0%	0
Total Expenditure	5,195,338	8,468,169	5,476,960	105%	1,858,527
C: Unspent Balances					
Recurrent Balances			2,545,470		
Wage			738,744		
Non Wage			1,806,726		
Development Balances			11		
Domestic Development			11		
External Financing			0		
Total Unspent			2,545,481		

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 2,044,412,000 in the period under review. Of this revenue UGX 2,037,412,000 was recurrent including Wage, Pension and Gratuity and only UGX 7,000,000 was development. A total of UGX 1,858,527,000 was spent of which UGX 117,812,000 was spent on Staff salaries, UGX 1,671,053,000 on non-wage recurrent expenditure including payment of Pension and Gratuity and UGX 69,662,000 was spent on Development expenditure.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received a total of UGX 125,346,000 in the period under review cumulatively as at the end of the Quarter the department had received UGX 602,312,000 representing 102% of the annual revenue budget. The department spent a total of UGX 280,175,000 of which UGX 42,860,086 on staff salaries, UGX 64,814,500 on non-wage recurrent expenditure for the running of the Treasury Department and the Revenue unit and UGX 182,500,000 was spent on Development Expenditure which included the procurement of a double cabin pickup for revenue mobilization.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months April, May and June 2024; Draft Nine Months Accounts were prepared, Annual Subscription and Examination fees were paid for staff, Demand notices for Local Service Tax were issued to defaulters, Vehicle procured for Local Revenue Mobilization and Monitoring, IFMS computer equipment , server and generator serviced and maintained, tax payers educated and sensitized

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,088	690,348	689,842	113%	431,882
Locally Raised Revenues	250,000	250,000	249,494	100%	73,397
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Urban Unconditional Grant Wage	296,944	296,944	296,944	100%	296,944
Urban Unconditional Non-Wage	63,143	143,404	143,404	227%	61,541
Development Revenues	0	0	0	0%	0
Total Revenues Shares	610,088	690,348	689,842	113%	431,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,944	296,944	168,172	57%	78,547
Non Wage	300,644	393,404	391,395	130%	139,074
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	597,588	690,348	559,567	94%	217,621
C: Unspent Balances					
Recurrent Balances			130,275		
Wage			128,772		
Non Wage			1,503		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130,275		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

In Quarter IV of FY 2023/2024, Statutory Bodies department received a total of UGX 431,882,000; out of which UGX 296,944,000 was Unconditional wage and UGX 61,541,000 was unconditional grant non-wage from the Central Government; UGX 73,397,000 was Local Revenue. This was used to cater for salaries and gratuity for political leaders; salary for the Chairperson City Service Commission and Mayor's Driver; the given amount also catered for Ex-gratia, Honoraria for Councilors and LCs; Allowances and administrative costs for Contracts Committee, LGPAC, CSC and Land Board, Council and General Purpose sitting allowances; Emoluments for Executive and Speaker's office and Administrative expenses for the Secretariat.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

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

Summary of Department Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,561,319	3,561,319	3,561,319	100%	889,466
Locally Raised Revenues	12,000	12,000	12,000	100%	2,136
Programme Conditional Grant - Non Wage Recurrent	589,186	589,186	589,186	100%	147,296
Programme Conditional Grant - Wage Recurrent	2,960,134	2,960,134	2,960,134	100%	740,033
Development Revenues	320,356	952,767	908,657	284%	58,847
External Financing	126,602	126,602	82,492	65%	58,847
Programme Conditional Grant - Development	193,754	826,165	826,165	426%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	3,881,676	4,514,086	4,469,976	115%	948,313
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,960,134	2,960,134	2,798,776	95%	756,643
Non Wage	601,186	601,186	601,167	100%	157,655
Development Expenditure					
Domestic Development	193,754	826,165	826,165	426%	821,930
External Financing	126,602	126,602	82441.568	65%	58,816
Total Expenditure	3,881,676	4,514,086	4,308,549	111%	1,795,043
C: Unspent Balances					
Recurrent Balances			161,377		
Wage			161,358		
Non Wage			19		
Development Balances			51		
Domestic Development			0		
External Financing			51		
Total Unspent			161,427		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received a total of UGX 948,313,000 in Quarter 4 of which UGX 740,033,000 was received as Programme Conditional Wage Grant, UGX 147,296,383 was received as Programme Conditional Grant Non-wage, UGX 2,136,000 was received as Local Revenue, UGX 58,847,000 was received as External Financing Grant.

The department spent a total of UGX 1,795,043,000 of which UGX 756,643,000 was spent on staff salaries, UGX 157,655,000 was spent on Non-Wage Recurrent Expenditure including disbursements to Health Facilities for day-to-day management of the facilities operations and the City Health Department, UGX 821,930,000 was spent on development projects and UGX 58,816,000 was of the external funding spent on recurrent expenditure on immunization activities

Reasons for unspent balances on the bank account

A total of UGX 161,358,000 was not spent on wage due to staff who absconded from duty and staff who died and not replaced, plus the recruitments which were not done due to a ban on recruitments.

A total of 610,307,468 on development was not spent due to incomplete works at Kiguma and Rubingo HC IIs and Letters of Credit secured to ensure the contractor completes the works on Kiguma and Rubingo Health Centre II upgrades under UGIFT

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,779,681	12,358,594	12,358,594	105%	3,393,044
Locally Raised Revenues	15,000	15,000	15,000	100%	10,000
Other Transfers from Central Government	20,000	20,000	20,000	100%	3,250
Programme Conditional Grant - Non Wage Recurrent	2,202,520	2,623,222	2,623,222	119%	915,149
Programme Conditional Grant - Wage Recurrent	9,375,629	9,533,840	9,533,840	102%	2,423,013
Urban Unconditional Grant Wage	166,532	166,532	166,532	100%	41,633
Development Revenues	387,679	387,679	280,983	72%	187,305
Other Transfers from Central Government	294,000	294,000	187,305	64%	187,305
Programme Conditional Grant - Development	93,679	93,679	93,679	100%	0
Total Revenues Shares	12,167,360	12,746,273	12,639,577	104%	3,580,349
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,542,161	9,700,372	9,639,683	101%	2,986,410
Non Wage	2,237,520	2,658,222	2,654,948	119%	1,038,896
Development Expenditure					
Domestic Development	387,679	387,679	280,916	72%	89,398
External Financing	0	0	0	0%	0
Total Expenditure	12,167,360	12,746,273	12,575,547	103%	4,114,703
C: Unspent Balances					
Recurrent Balances			63,963		
Wage			60,689		
Non Wage			3,274		
Development Balances			68		
Domestic Development			68		
External Financing			0		
Total Unspent			64,031		

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of Shs 3,580,349,000 of which Shs 2,464,646,000 was Wage; Shs 10,000,000 was local revenue; Shs 3,250,000 was Other Government Transfers; Shs 915,149,000 was Programme Conditional Grant and Shs 187,305,000 was a Development Grant from the LRDP. A total of Shs 2,984,814,000 was spent on staff salaries; Shs 1,038,896,000 was spent on non-wage recurrent expenditure including disbursement of capitation grant to schools, maintenance of schools and facilitation of the Education Department staff to carry out their mandate and Shs 89,398,000 was spent on Development Expenditure

Reasons for unspent balances on the bank account

Unspent balances were largely wage meant for the recruitment of staff in he Education Department at the City Head Quarters not done due to the current suspension on recruitment

Highlights of physical performance by end of the quarter

Salaries paid to teachers, tutors and non-teaching staff in the 41 Educational institutions for the 3 months of April, May and June 2024; Capitation Grants disbursed for Term II; 4 Classroom block renovated at Kamengo Primary School; 5-Stance VIP Latrine constructed at Bukuuku Primary School; Latrines emptied in 21 Schools'; Pupils were facilitated to attend the National Athletics competition in Kitgum, 9 Primary School teachers recruited and Division Education and Sports officers recruited, Latrine Construction at Bukuuku Community Secondary School completed; Teachers were trained on HCMIS and refreshed on current policies in Education, Office equipment maintained and Schools inspected

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	844,702	844,702	844,702	100%	310,705
Locally Raised Revenues	55,000	55,000	55,000	100%	22,426
Other Transfers from Central Government	276,703	276,703	276,703	100%	160,029
Urban Unconditional Grant Wage	508,999	508,999	508,999	100%	127,250
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	11,021,312	15,160,841	15,160,841	138%	606,255
Multi-Sectoral Transfers to LLGs_Gou	0	0	106,255	0%	106,255
Programme Conditional Grant - Development	1,000,000	1,013,607	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	10,021,312	14,147,234	14,054,586	140%	0
Total Revenues Shares	11,866,014	16,005,543	16,005,543	135%	916,960
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	508,999	508,999	302,256	59%	81,314
Non Wage	335,703	335,703	330,473	98%	222,093
Development Expenditure					
Domestic Development	11,021,312	15,160,841	15,154,862	138%	10,017,357
External Financing	0	0	0	0%	0
Total Expenditure	11,866,014	16,005,543	15,787,591	133%	10,320,763
C: Unspent Balances					
Recurrent Balances			211,973		
Wage			206,743		
Non Wage			5,231		
Development Balances			5,979		
Domestic Development			5,979		
External Financing			0		
Total Unspent			217,952		

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received UGX 127,249,750 as Unconditional Wage Grant; UGX 1,000,000 as Unconditional Grant Non-wage; UGX 22,426,000 as Local Revenue; UGX 189,000,000 as URF; Of the received funds; UGX 81,314,000 was spent on payment of staff salaries, USMIS AF funds spent on construction of roads, installation of street lights and supervision of USMID AF projects, URF and Rehabilitation grant from MoWT spent on Maintenance of roads (Paved and Unpaved) and running of the Engineering Office.

Reasons for unspent balances on the bank account

Lack of a road unit complicates implementation of road works under force account. Lack of clear guidelines on the Rehabilitation Grant from the Ministry of Works affected smooth implementation of road works, For unspent wage it was a result of unfilled positions in the department due to a ban on recruitment.

Highlights of physical performance by end of the quarter

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

VOTE: 602

Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

The Department received Shs. 220,900,000 in the period under review of which Shs 64,200,000 was Local Revenue; Shs 154,800,000 was Wage and Shs 1,900,000 was Unconditional Non wage grant.
Shs 60,333,000 was spent on staff salaries, Shs 83,624,000 spent non wage recurrent recurrent expenditure including maintenance of the Garbage site and Shs 56,246,000 on Development Expenditure for final payment of the Consultant who developed the PDP.

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is largely Wage which was meant for recruitment to fill Key positions including the City Natural Resources Officer, City Physical Planner and the Senior Surveyor but this was not done pending clearance following the current suspension on recruitment

Highlights of physical performance by end of the quarter

Staff salaries paid for the months of April, May and June 2024, Physical Planning Committee meeting was held where 57 files were handled, the City Land Board meeting was held and 20 Applications were handled, 2 Improvement notices were issued, A list of 65 wetland encroachers was submitted to NEMA, 2 Enforcement inspections carried out, 843 trees were planted in schools and along the newly constructed roads, One radio program on Wetland Protection conducted in conjunction with the Ministry of Water and Environment

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	187,853	200,195	198,395	106%	63,699
Locally Raised Revenues	30,000	30,000	28,200	94%	11,590
Other Transfers from Central Government	0	12,342	12,342	0%	12,342
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	21,179	100%	5,295
Urban Unconditional Grant Wage	131,674	131,674	131,674	100%	32,919
Urban Unconditional Non-Wage	5,000	5,000	5,000	100%	1,554
Development Revenues	0	0	0	0%	0
Total Revenues Shares	187,853	200,195	198,395	106%	63,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,674	131,674	77,297	59%	18,725
Non Wage	56,179	68,521	65,969	117%	35,318
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	187,853	200,195	143,266	76%	54,044
C: Unspent Balances					
Recurrent Balances			55,129		
Wage			54,376		
Non Wage			752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			55,129		

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The department received a total of UGX 63,699,000 in the period under review of which UGX 32,919,000 was Wage Grant; UGX 5,295,000 was Programme Conditional Grant; UGX 11,590,000 was Local Revenue; UGX 1,554,000 was Unconditional Grant and UGX 12,342,000 as UWEF/YLP Institutional support. In total UGX 54,044,000 was spent i.e. UGX 35,318,000 was spent on Salaries, UGX 18,725,000 was spent on non-wage recurrent expenditure i.e. NGOs Coordination, labour day, staff meetings and mentoring and SIG Councils

Reasons for unspent balances on the bank account

The unspent balances included Unspent Wage meant for salary for one staff who retired in the middle of the year. Other funds that were pending clearance for CBR and women council activities were not released due to a system error, that caused delay in their approval

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months April to June 2024, Facilitated the Councils for youth, women, older persons and the disability to conduct council activities (meetings and monitoring), supported UWEF, YLP, PWD and a home with funding and the beneficiaries were taken through respective trainings. Carried out 4 inspections of workplaces, handled 4 labor-related cases and hosted the national labour day celebrations
Monitored UWEF, YLP, older persons and PWD group projects, Handled child abuse and neglect cases, Conducted social inquiries and represented juveniles in Court. Mobilized SAGE beneficiaries and they received their payments for January to June 2024, conducted 13 community mobilization meetings, registered 25 ICOLEW/FAL groups, registered cultural heritage and tourism cites, conducted NGO coordination meeting, staff meetings and mentorship sessions

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

By the end of the 4th Quarter, the Department had received a total revenue of UGX 162,826,000 representing 99% of the Annual Budget for the Department. Of the cumulative Departmental revenue received, UGX 119,701,000 was Wage; UGX 24,000,000 was Unconditional Grant Non-wage and UGX 19,125,000 was Local Revenue. All revenue received was recurrent. There was 100% outturn from all the revenue sources to the department save for Locally Raised Revenues whose outturn was 96%.
Regarding expenditure, by the end of the 4th Quarter the Department had spent a total of UGX 62,755,000 representing 38% of the Annual Planned Expenditure and funds were spent on recurrent expenditure including payment of staff salaries, facilitation of staff to attend to duty, procurement of office equipment and coordinating planning activities. The total unspent balance for the Department was UGX 100,070,000 most of which was Wage that was meant to recruit the City Planner, Principal Planner and Statistician.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

The department received UGX 16,769,000 in Quarter 4 of which UGX 9,804,000 was Wage, UGX 3,965,000 was Local Revenue and UGX 3,000,000 was Unconditional Grant Wage. This spent on staff salaries i.e. UGX 10,119,000 and the rest on non-wage recurrent expenditure of which UGX 1,900,000 was used to facilitate audit exercise in form of transport, UGX 600,000 was used for coordination of department activities in form airtime and UGX 500,000 was annual membership subscription to ICPAU. The department also received UGX 9,803,750 wage of which UGX 7,133,342 was used to pay departmental staff salaries for April, May and June 2024. The department also received UGX 3,870,000 locally raised revenue which was used for travel inland while carrying out audit and to submit reports to Kampala.

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Non payment of statutory deductions due to system failures

Highlights of physical performance by end of the quarter

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

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

Summary of Department Revenues and Expenditure by Source

The Department received a total of UGX 53,237,243 of which UGX 2,089,473 was Programme Grant, UGX 29,861,250 as Wage Grant; UGX 2,556,520 as Un-conditional Grant Non-wage and UGX 18,730,000 as Local Revenue. UGX 7,023,000 was spent on staff salaries and UGX 23,375,993 was spent on non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

VOTE: 602 Fortportal City

Quarter 4

SECTION B : Summary by Department

The unspent funds under Wage are meant for recruitment of staff to fill vacant positions like the CCO

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 3 months April to June 2024, Vendors sensitized on Trade Order along the newly constructed USMID roads, Data collected on the SMEs in the 2 Divisions, PDM SACCOs trained and mentored, Grain millers trained on Food Standards and a Tourism Festival and Trade Exhibition of Local Products Organized.

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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE	Court cases followed up and Uniform for Law Enforcement staff procured	limited local revenue
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	388	388
221009 Welfare and Entertainment	1,840	300
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	0
224004 Beddings, Clothing, Footwear and related Services	7,000	4,998
227001 Travel inland	5,760	70
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	24,388	12,506
Wage	0	0
Non-Wage	24,388	12,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Payment of the staff salaries , pension and Gratuity by 28th of every month by the end of the quarter. payment of gratuity of retiring staff in the quarter.	Staff salaries for 61 staff in the department paid for the 3 month April. May and June 2024	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,225,720	117,812
221008 Information and Communication Technology Supplies.	983	737
221011 Printing, Stationery, Photocopying and Binding	1,200	700
221012 Small Office Equipment	373	370
222001 Information and Communication Technology Services.	1,000	269

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
227001 Travel inland	1,000	250
273104 Pension	825,348	264,903
273105 Gratuity	587,261	761,040
Total for Budget Output	2,642,886	1,146,082
Wage	1,225,720	117,812
Non-Wage	1,417,166	1,028,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

workshops and seminars	CFO facilitated to attend Finance Officers Workshop in Hoima and Senior Officers facilitated to travel to Arua City to Benchmark on Local Revenue Enhancement strategies	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	22,383	1,130
221003 Staff Training	27,200	100
221008 Information and Communication Technology Supplies.	2,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	970
227001 Travel inland	35,020	25,593
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	2,439
312221 Light ICT hardware - Acquisition	48,900	2,060
312235 Furniture and Fittings - Acquisition	10,600	10,600
Total for Budget Output	157,104	48,792
Wage	0	0
Non-Wage	9,383	1,130
GoU Dev	147,720	47,662
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities 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: 16060502 Asset Management

All Council Administrative Buildings Well Maintained	5 Offices given a facelift and a 4 stance Latrine built in the Works yard with a Urinal and a Bathroom	LIMITED FUNDING
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	55,271	53,062
312121 Non-Residential Buildings - Acquisition	180,000	22,000
Total for Budget Output	235,271	75,062
Wage	0	0
Non-Wage	55,271	53,062
GoU Dev	180,000	22,000
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS	NA	newly recruited staff still undergoing eregistration
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205	0
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	4,000	3,998
221004 Recruitment Expenses	1,612	1,602
221008 Information and Communication Technology Supplies.	1,800	1,800
221009 Welfare and Entertainment	1,600	1,100
221011 Printing, Stationery, Photocopying and Binding	1,000	920
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	29,817	20,020
Wage	0	0
Non-Wage	29,817	20,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 602Fortportal 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: 16060508 Procurement and disposal of Assets managed

monitoring and supervision of contract performance. preparation and submission of procurement quarterly report	Procurement Plan for FY 2023/24 prepared and submitted to PPDA and 2 Evaluation committees facilitated to evaluate bids	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	450
221002 Workshops, Meetings and Seminars	3,200	98
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,311	450
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	1,373	670
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	23,884	5,418
Wage	0	0
Non-Wage	23,884	5,418
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

records management, filing and storing of documents	Stationary Procured and ICT equipment in the Central Registry maintained	limited local funding for 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	5,000	1,800
221012 Small Office Equipment	2,000	1,480
227001 Travel inland	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Budget Output	12,500	5,780
Wage	0	0
Non-Wage	12,500	5,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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: 16060504 Human Resource management services

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

NA

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

WEEKLY, MONTHLY AND QUARTERLY PRESSERS HELD	Recruitment and Tender Adverts placed, traders and SMEs engaged to understand their concerns and how the City Council can support them to conduct their business conviniently and with minimal cost of doing business	LIMITED LOCAL REVENUE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	20,000
Total for Budget Output	20,000	20,000
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

SERVICE DELIVERY MONITORED AT SERVICE DELIVERY UNITS	NA	LIMITED FUNDING
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	0
212103 Incapacity benefits (Employees)	6,200	700
221001 Advertising and Public Relations	10,000	1,620
221002 Workshops, Meetings and Seminars	10,000	8,497
221007 Books, Periodicals & Newspapers	8,440	440
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,600	0
221011 Printing, Stationery, Photocopying and Binding	3,600	800
221012 Small Office Equipment	2,400	990
221017 Membership dues and Subscription fees.	3,000	1,800
221020 Litigation and related expenses	300,000	86,946
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,080	0
223005 Electricity	13,000	3,250
223006 Water	8,000	1,800
227001 Travel inland	45,000	3,941
227004 Fuel, Lubricants and Oils	10,000	44
228001 Maintenance-Buildings and Structures	7,557	2,709
228002 Maintenance-Transport Equipment	8,400	2,500
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	391,604
Total for Budget Output	2,002,785	511,040
Wage	0	0
Non-Wage	1,790,276	511,040
GoU Dev	212,510	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Schools supported in ICT Functional Areas	Routine and Periodic maintenance done to all ICT Equipment in the department	limited funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	5,290
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	1,920	0

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	1,181
Total for Budget Output	12,204	6,471
Wage	0	0
Non-Wage	12,204	6,471
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,195,338	1,858,527
Wage	1,225,720	117,812
Non-Wage	3,429,389	1,671,053
GoU Dev	540,230	69,662
Ext Finance	0	0

VOTE: 602

Fortportal City

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
We are at a steady progress	Staff salaries paid for the months of April, May and June 2024; Vehicle procured for Local Revenue Mobilization;	N/A

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

Budget Output: 560019 Data Management and Dissemination

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

NA

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

review of budget performance , Preparation of Final Budget ,	preparation and submission of final budget for the financial year 2024/2025 for uploading .	No variation.
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PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Data collection ,Revenue mobilization , Management of Government funds , Production of annual Financial reports .	Data collection ,Revenue mobilization , Management of Government funds and preparation of annual financial statements is ongoing .	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	0
221002 Workshops, Meetings and Seminars	2,489	0
221003 Staff Training	2,080	1,040
221007 Books, Periodicals & Newspapers	2,172	2,172
221009 Welfare and Entertainment	2,500	1,830
221010 Special Meals and Drinks	1,699	1,691
221011 Printing, Stationery, Photocopying and Binding	8,000	5,470
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	1,000	550
227001 Travel inland	29,634	2,342
228002 Maintenance-Transport Equipment	4,206	4,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	5,570
Total for Budget Output	62,120	26,272
Wage	0	0
Non-Wage	62,120	26,272

VOTE: 602 Fortportal City

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

Management of Government of financials, Production of annual financial reponagement of Governmenrts ,	Management of Government financials, and preparation of annual financial report is ongoing .	No variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	14,113
221017 Membership dues and Subscription fees.	2,800	1,500
227001 Travel inland	12,960	4,811
227004 Fuel, Lubricants and Oils	4,000	3,560
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	50,560	24,784
Wage	0	0
Non-Wage	50,560	24,784
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,311	280,175
Wage	269,811	42,860
Non-Wage	150,000	64,815
GoU Dev	182,500	172,500
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory 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
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
	Councilors' Ex-gratia was paid for all Councilors both at City and Division levels	Grant released was not adequate to pay all outstanding ex-gratia allowances

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	26,114
Total for Budget Output	0	26,114
Wage	0	0
Non-Wage	0	26,114
GoU Dev	0	0
Ext Finance	0	0
Total for Department	597,588	217,621
Wage	296,944	78,547
Non-Wage	300,644	139,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	24,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168
221002 Workshops, Meetings and Seminars	0	1,980
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224002 Veterinary supplies and services	0	1,500
224003 Agricultural Supplies and Services	0	1,125
227001 Travel inland	1,000	3
228002 Maintenance-Transport Equipment	3,000	0
313121 Non-Residential Buildings - Improvement	0	6,167
Total for Budget Output	251,000	37,693
Wage	246,000	24,750
Non-Wage	5,000	6,776
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

NA	facilitating the statutory audit for the 22 PDM SACCOS, Training 1597 PDM enterprise group members on good agricultural practices and enterprise appraisals/ekibaro and facilitating parish development committees for	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	0
222001 Information and Communication Technology Services.	0	1,260
227001 Travel inland	0	1,071

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
227004 Fuel, Lubricants and Oils	0	5,000
Total for Budget Output	0	7,331
Wage	0	0
Non-Wage	0	7,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	9,500
Wage	0	0
Non-Wage	15,000	9,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	22,673
Total for Budget Output	0	22,673
Wage	0	0
Non-Wage	0	22,673

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	266,00077,197
	Wage	246,00024,750
	Non-Wage	20,00046,280
	GoU Dev	06,167
	Ext Finance	00

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS REVIEW MEETINGS HELD	Quarterly HIV/AIDS Committee meeting held to review performance of the HIV/AIDS interventions by Key stakeholders	Inadequate funding to HIV/ AIDS Interventions
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,400	350
Total for Budget Output	8,400	350
Wage	0	0
Non-Wage	8,400	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Carry out routine immunization in Schools and at Health Facilities	ICHDS carried out in the month of April where 1,728 Children were Immunized	Anticipated funding from GAVI was not realized
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	2,297
221002 Workshops, Meetings and Seminars	46,208	3,030
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	70,255	53,489
Total for Budget Output	126,602	58,816
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	58,816

Budget Output: 320165 Primary Health care services

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

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

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS	Conducted Quarter 4 support supervision to all health facilities looking at General Administration, Maternal and Child Health, Family Planning, Nutrition and Medicines Management	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

Procurement and installation of basic medical equipment	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	756,643
221002 Workshops, Meetings and Seminars	4,029	2,939
221009 Welfare and Entertainment	6,344	1,581
221011 Printing, Stationery, Photocopying and Binding	2,000	997
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	3,600	1,800
225204 Monitoring and Supervision of capital work	8,000	3,765
227001 Travel inland	10,000	3,686
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	2,099
263308 Sector Conditional Grant (Non-Wage)	269,315	67,329
263310 Sector Development Grant	185,754	185,754
312111 Residential Buildings - Acquisition	0	133,430
312121 Non-Residential Buildings - Acquisition	0	498,980
Total for Budget Output	3,468,176	1,666,253
Wage	2,960,134	756,643
Non-Wage	314,288	87,681
GoU Dev	193,754	821,930
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS	Shs 69,624,478 was disbursed to the 2 PNFP Hospitals Kabarole and Virika to support their functionality and improve service delivery	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	69,624
Total for Budget Output	278,498	69,624
Wage	0	0
Non-Wage	278,498	69,624
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,676	1,795,043
Wage	2,960,134	756,643
Non-Wage	601,186	157,655
GoU Dev	193,754	821,930
Ext Finance	126,602	58,816

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	1,253,881
225202 Environment Impact Assessment for Capital Works	2,341	2,340
225204 Monitoring and Supervision of capital work	2,341	2,341
312111 Residential Buildings - Acquisition	189,000	22,738
312121 Non-Residential Buildings - Acquisition	135,029	30,029
313121 Non-Residential Buildings - Improvement	58,968	31,950
Total for Budget Output	4,537,161	1,343,278
Wage	4,149,482	1,253,881
Non-Wage	0	0
GoU Dev	387,679	89,398
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	165,292
Total for Budget Output	490,081	165,292
Wage	0	0
Non-Wage	490,081	165,292
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation Grant disbursed to the 7 USE Schools and Salaries paid to the 252 Secondary School teachers in the Government Aided Schools	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	344,229
Total for Budget Output	937,732	344,229
Wage	0	0
Non-Wage	937,732	344,229
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	1,164,572
Total for Budget Output	4,344,126	1,164,572
Wage	4,344,126	1,164,572
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

NA

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

Salaried paid for the months Apr-Jun 2024	Salaries paid to staff for the months April, May and June 2024	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	882,020	439,258
Total for Budget Output	882,020	439,258

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	882,020439,258
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	367,500
Total for Budget Output	619,595	367,500
	Wage	00
	Non-Wage	619,595367,500
	GoU Dev	00
	Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,350	1,305
221011 Printing, Stationery, Photocopying and Binding	1,200	1,800
221012 Small Office Equipment	450	450
222001 Information and Communication Technology Services.	900	1,500
227001 Travel inland	21,604	19,914
Total for Budget Output	25,504	24,969
	Wage	00
	Non-Wage	25,50424,969
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	600
221012 Small Office Equipment	0	450
Total for Budget Output	0	1,050
Wage	0	0
Non-Wage	0	1,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320014 Examinations and Assessments

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements		
	Education staff facilitated to complete registration of candidates for PLE 2024	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	2,363
227001 Travel inland	5,000	0
Total for Budget Output	25,000	2,363
Wage	0	0
Non-Wage	25,000	2,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	128,699
221008 Information and Communication Technology Supplies.	0	1,350
221012 Small Office Equipment	367	350
227001 Travel inland	0	3,485
Total for Budget Output	166,899	133,884
Wage	166,532	128,699
Non-Wage	367	5,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to participate in Athletics	Pupils facilitated to participate in the National Primary Athletics Championships in Kitgum	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	19,067
Total for Budget Output	40,000	29,067
Wage	0	0
Non-Wage	40,000	29,067

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	12,167,3604,114,703
	Wage	9,542,1612,986,410
	Non-Wage	2,237,5201,038,896
	GoU Dev	387,67989,398
	Ext Finance	00

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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

ROADS MARKED	6 Sign posts purchased	delayed purchase of inputs
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
228001 Maintenance-Buildings and Structures	5,000	4,980
Total for Budget Output	9,000	8,980
Wage	0	0
Non-Wage	9,000	8,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

5 Water Resources Rehabilitated	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	14,999
Total for Budget Output	15,000	14,999
Wage	0	0
Non-Wage	15,000	14,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

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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SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

staff salaries paid for Apr, May and Jun	staff salaries paid for Apr, May and Jun	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	508,999	81,314
221009 Welfare and Entertainment	4,000	1,000
Total for Budget Output	512,999	82,314
Wage	508,999	81,314
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,866,014	10,320,763
Wage	508,999	81,314
Non-Wage	335,703	222,093
GoU Dev	11,021,312	10,017,357
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,830
225101 Consultancy Services	6,000	0
Total for Budget Output	9,000	2,830
Wage	0	0
Non-Wage	9,000	2,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

VOTE: 602Fortportal 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: 06070302 Land Information System automated and integrated with other systems

INTEGRATION OF PPUMIS AND BMIS	20 Files handled and cleared for Titling	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

QUARTERLY INSPECTIONS DONE	2 Improvement notices issued and a list of 65 wetland encroachers submitted to NEMA for further management	Limited funding
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

DATA COLLECTED ON WATER CATCHMENT AREAS	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 CLB meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	619,200	60,333

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUSCRIPTIONNA

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

Budget Output: 000056 Data Management

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

Quarterly Sensitization meetings with Stakeholders on the NPDP Act20 Files/ Applications handled by the Physical Planning CommitteeN/A

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

5 TITLED PIECES PER QUARTERNA

VOTE: 602 Fortportal City

Quarter 4

Department: 090 Natural Resources

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

VOTE: 602Fortportal City

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,118	279
227001 Travel inland	920	920
Total for Budget Output	3,038	1,449
Wage	0	0
Non-Wage	3,038	1,449
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
222001 Information and Communication Technology Services.	286	143
227001 Travel inland	951	411
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	5,037	4,354
Wage	0	0
Non-Wage	5,037	4,354
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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Budget Output: 010008 Capacity Strengthening

N / A

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

none	2 sensitization meetings on HIV/AIDS mainstreaming carried out	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

2 community groups sensitized and empowered	2 community groups sensitized and empowered	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	881	506
Total for Budget Output	881	506

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
	Wage	00
	Non-Wage	881506
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Payment of staff salaries for the months of April to June 2024 and Operationalization of the public library	Payment of staff salaries for the months of April to June 2024 was effected and the public library is Operational	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	18,725
221002 Workshops, Meetings and Seminars	1,000	2,092
221005 Official Ceremonies and State Functions	0	3,000
221007 Books, Periodicals & Newspapers	1,724	734
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	514	138
222001 Information and Communication Technology Services.	500	250
223001 Property Management Expenses	1,000	250
227001 Travel inland	3,000	5,501
227004 Fuel, Lubricants and Oils	1,000	3,250
228002 Maintenance-Transport Equipment	2,000	1,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	144,912	35,880
	Wage	131,67418,725
	Non-Wage	13,23817,155
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

1 for homes of disabled persons formed	1 group for Tooro Babies home of disabled persons formed and supported with NSG	No variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,962	2,840
221005 Official Ceremonies and State Functions	3,000	750
227001 Travel inland	10,248	5,988
Total for Budget Output	23,209	9,578
Wage	0	0
Non-Wage	23,209	9,578
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	54,044
Wage	131,674	18,725
Non-Wage	56,179	35,318
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

6 Ward Agents and PDC members trainedNA

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

ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT	Staff salaries paid for the 3 months; Administrative Data collected for the update of the Annual Statistical Abstract and NPHC 2024 coordinated, Final Budget FY 2024 prepared and submitted	Over engagement in the National Population and Housing Census 2024 activities and staffing gaps
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PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 6 WardsNA

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

ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUESNA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 602 Fortportal City

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA	staffing gaps
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

VOTE: 602 Fortportal City

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000037 Certification Services		
PIAP Output: 01030501 Certification permits for products and firms issued.		
2 certification and monitoring activities conducted	1 monitoring and certification exercise conducted	limited financial resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	4,730
Total for Budget Output	5,000	4,730
Wage	0	0
Non-Wage	5,000	4,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared	3 months staff salaries cleared	funds available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	18,450
Total for Budget Output	107,473	18,450

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	107,47318,450
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 activity conducted	1 activity conducted that is the tourism festival	Limited financial resources
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism activities conducted in promoting tourism	1 monitoring and supervision for tourism facilities	Limited financial Resources
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PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT NA
HOSPITALITY FACILITIES

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	9,900
227001 Travel inland	4,000	0
Total for Budget Output	19,000	9,900
Wage	0	0
Non-Wage	19,000	9,900
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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Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted	1 Training and mentoring activity conducted	Limited financial resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1 quarterly activities	NA
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PIAP Output: 07030201 Product and market information systems developed

1 activity conducted	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed	1 product developed	Limited financial resources
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
Total for Budget Output	5,000	2,000
Wage	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
	Non-Wage	5,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

VOTE: 602 Fortportal City

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

BUSINESS MONITORED AND INSPECTED FOR COMPLIANCE	Enforcement staff empowered to support compliance with Environment Standards and Trade order and following up on court cases	limited local revenue
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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
221007 Books, Periodicals & Newspapers	388	388
221009 Welfare and Entertainment	1,840	1,840
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	1,370
224004 Beddings, Clothing, Footwear and related Services	7,000	4,998
227001 Travel inland	5,760	5,757
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	24,388	21,353
Wage	0	0
Non-Wage	24,388	21,353
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

All New Employees Captured on HRMIS to be accessed on Payroll	Newly recruited Employees Captured on HRMIS to be accessed on Payroll	some new employees still under going eregistration.
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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
211101 General Staff Salaries	1,225,720	486,976
221008 Information and Communication Technology Supplies.	983	983
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	373	370
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	1,000	1,000
273104 Pension	825,348	803,562
273105 Gratuity	587,261	1,917,823
Total for Budget Output	2,642,886	3,212,913
Wage	1,225,720	486,976
Non-Wage	1,417,166	2,725,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Benchmarking Activity undertakenN/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)	5,000	5,000
221002 Workshops, Meetings and Seminars	22,383	22,381
221003 Staff Training	27,200	27,200
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	35,020	35,020
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	4,999
312221 Light ICT hardware - Acquisition	48,900	48,890
312235 Furniture and Fittings - Acquisition	10,600	10,600
Total for Budget Output	157,104	157,090
Wage	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
	Non-Wage	9,383	9,381
	GoU Dev	147,720	147,709
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

CONSTRUCTION COMPLETED		STILL WORK IN PROGRESS	LIMITED FUNDS
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	55,271		54,977
312121 Non-Residential Buildings - Acquisition	180,000		22,000
Total for Budget Output		235,271	76,977
Wage		0	0
Non-Wage		55,271	54,977
GoU Dev		180,000	22,000
Ext Finance		0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

PAYROLL VERIFICATION DONE PRIOR TO MONTHLY SALARY PAYMENTS	PAYROLL VERIFICATION DONE FOR ALL EMPLOYEES ON PAYROLL	newly recruited staff still undergoing eregistration
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,205		4,196
221001 Advertising and Public Relations	4,000		4,000
221002 Workshops, Meetings and Seminars	4,000		3,998
221004 Recruitment Expenses	1,612		1,602
221008 Information and Communication Technology Supplies.	1,800		1,800
221009 Welfare and Entertainment	1,600		1,585
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000
221012 Small Office Equipment	1,600		1,600

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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
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	29,817	29,781
Wage	0	0
Non-Wage	29,817	29,781
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

monitored and supervised of all contract performance.
prepared and submittted all procurement quarterly reports to
PPDA

limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,972
221002 Workshops, Meetings and Seminars	3,200	2,950
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,311	1,305
221011 Printing, Stationery, Photocopying and Binding	4,000	3,987
221012 Small Office Equipment	1,373	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	6,992
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	23,884	23,206
Wage	0	0
Non-Wage	23,884	23,206
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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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PIAP Output: 16060510 Records management

records management, filing and storing of documents	Records managed, filled and stored all document. postage of office documents	limited local funding for activities
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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
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	1,998
227001 Travel inland	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Budget Output	12,500	12,498
Wage	0	0
Non-Wage	12,500	12,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,599
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	2,400	2,400
222001 Information and Communication Technology Services.	2,400	2,400
227001 Travel inland	10,000	9,995
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	1,900	1,900
Total for Budget Output	34,500	34,494
Wage	0	0
Non-Wage	34,500	34,494
GoU Dev	0	0

VOTE: 602Fortportal City

Quarter 4

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

SERVICE DELIVERY MONITORED AT SERVICE DELIVERY UNITS	ALL PROJECTS MONITORED AND COMISSIONED	LIMITED FUNDING
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,580	9,569
212103 Incapacity benefits (Employees)	6,200	6,200
221001 Advertising and Public Relations	10,000	8,620
221002 Workshops, Meetings and Seminars	10,000	9,997
221007 Books, Periodicals & Newspapers	8,440	890
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	3,600	3,598
221012 Small Office Equipment	2,400	2,390
221017 Membership dues and Subscription fees.	3,000	3,000
221020 Litigation and related expenses	300,000	184,851
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,080	1,077

VOTE: 602Fortportal 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
223005 Electricity	13,000	12,983
223006 Water	8,000	8,000
227001 Travel inland	45,000	45,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	7,557	7,557
228002 Maintenance-Transport Equipment	8,400	8,316
263302 Urban Unconditional Grant-Non-Wage	112,373	0
263306 Urban Discretionary Development Equalization Grant	212,510	0
263402 Transfer to Other Government Units	1,224,646	1,549,529
Total for Budget Output	2,002,785	1,878,577
Wage	0	0
Non-Wage	1,790,276	1,666,067
GoU Dev	212,510	212,510
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Schools supported in ICT Functional Areas ICT support adequately done limited funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,102	6,100
222001 Information and Communication Technology Services.	3,000	870
227001 Travel inland	1,920	1,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,182	1,181
Total for Budget Output	12,204	10,071
Wage	0	0
Non-Wage	12,204	10,071
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Total for Department	5,195,338	5,476,960
Wage	1,225,720	486,976
Non-Wage	3,429,389	4,607,765
GoU Dev	540,230	382,219
Ext Finance	0	0

VOTE: 602Fortportal City

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Staff salaries paid for the months of July 2023 - June 2024;		N/A
Vehicle procured for Local Revenue Mobilization;		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	155,631
221001 Advertising and Public Relations	8,840	8,840
227001 Travel inland	18,480	18,480
227004 Fuel, Lubricants and Oils	10,000	10,000
312212 Light Vehicles - Acquisition	170,000	170,000
Total for Budget Output	477,131	362,951
Wage	269,811	155,631
Non-Wage	37,320	37,320
GoU Dev	170,000	170,000
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	10,000

VOTE: 602

Fortportal City

Quarter 4

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IRAS USERS REFRESHER TRAINING CONDUCTEDNA

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

UShs Thousand

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

Data collection ,Revenue mobilization , Management of Government funds , Production of annual Financial reports . Data collection ,Revenue mobilization , Management of Government funds , Production of half year Financial reports and preparation of annual financial statements is ongoing . Nil

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,360	1,360
221002 Workshops, Meetings and Seminars	2,489	2,489
221003 Staff Training	2,080	2,080
221007 Books, Periodicals & Newspapers	2,172	2,172
221009 Welfare and Entertainment	2,500	2,500
221010 Special Meals and Drinks	1,699	1,691
221011 Printing, Stationery, Photocopying and Binding	8,000	7,995

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
222001 Information and Communication Technology Services.	1,400	1,400
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	29,634	29,633
228002 Maintenance-Transport Equipment	4,206	4,206
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,580	5,570
Total for Budget Output	62,120	62,097
Wage	0	0
Non-Wage	62,120	62,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	29,977
221017 Membership dues and Subscription fees.	2,800	2,800
227001 Travel inland	12,960	12,960
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	800	800
Total for Budget Output	50,560	50,537
Wage	0	0
Non-Wage	50,560	50,537
GoU Dev	0	0
Ext Finance	0	0
Total for Department	602,311	488,085
Wage	269,811	155,631
Non-Wage	150,000	149,954

VOTE: 602 Fortportal City

Quarter 4

GoU Dev	182,500	182,500
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000010 Leadership and Management

N / A

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	296,944	168,172
211105 Ex-Gratia for Political leaders.	17,431	17,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,500	143,498
211107 Boards, Committees and Council Allowances	26,812	26,812
212102 Medical expenses (Employees)	1,500	1,000
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,900	3,900
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	1,500	1,500
225204 Monitoring and Supervision of capital work	60,000	60,000
227001 Travel inland	9,000	8,994
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	4,000	3,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
282101 Donations	2,000	2,000
Total for Budget Output	597,588	466,807
Wage	296,944	168,172
Non-Wage	300,644	298,635

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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms	Councilors' Ex-gratia was paid for all Councilors both at City and Division levels	Grant released was not adequate to pay all outstanding ex-gratia allowances
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	92,760
Total for Budget Output	0	92,760
Wage	0	0
Non-Wage	0	92,760
GoU Dev	0	0
Ext Finance	0	0
Total for Department	597,588	559,567
Wage	296,944	168,172
Non-Wage	300,644	391,395
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	246,000	95,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
222001 Information and Communication Technology Services.	1,000	1,000
224002 Veterinary supplies and services	0	1,500
224003 Agricultural Supplies and Services	0	1,500
227001 Travel inland	1,000	813
228002 Maintenance-Transport Equipment	3,000	1,500
313121 Non-Residential Buildings - Improvement	0	6,167
Total for Budget Output	251,000	115,075
Wage	246,000	95,595
Non-Wage	5,000	13,313
GoU Dev	0	6,167
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
	facilitating the statutory audit for the 22 PDM SACCOS, Training 1597 PDM enterprise group members on good agricultural practices and enterprise appraisals/ekibaro and facilitating parish development committees for	N/A

VOTE: 602 Fortportal City

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	800
221002 Workshops, Meetings and Seminars	0	1,500
222001 Information and Communication Technology Services.	0	2,520
227001 Travel inland	0	14,651
227004 Fuel, Lubricants and Oils	0	5,000
Total for Budget Output	0	24,471
Wage	0	0
Non-Wage	0	24,471
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	15,000	14,000
Wage	0	0
Non-Wage	15,000	14,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

VOTE: 602Fortportal 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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N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	25,013
Total for Budget Output	0	25,013
Wage	0	0
Non-Wage	0	25,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,000	178,559
Wage	246,000	95,595
Non-Wage	20,000	76,797
GoU Dev	0	6,167
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS REVIEW MEETINGS HELD	4 Quarterly HIV/AIDS Committee meetings held to review performance of the HIV/AIDS interventions by Key stakeholders	Inadequate funding to HIV/AIDS Interventions
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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	8,400	8,393
Total for Budget Output	8,400	8,393
Wage	0	0
Non-Wage	8,400	8,393
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Carry out routine immunization in Schools and at Health Facilities	ICHDS carried out in the month of April where 1,728 Children were Immunized	Anticipated funding from GAVI was not realized
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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
221001 Advertising and Public Relations	8,384	7,847
221002 Workshops, Meetings and Seminars	46,208	4,290
221014 Bank Charges and other Bank related costs	231	0
222001 Information and Communication Technology Services.	1,524	50
227001 Travel inland	70,255	70,255
Total for Budget Output	126,602	82,442
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	126,602	82,442

VOTE: 602 Fortportal City

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

HEALTH FACILITIES STOCKED WITH ESSENTIAL DRUGS	Conducted Quarter 4 support supervision to all health facilities looking at General Administration, Maternal and Child Health, Family Planning, Nutrition and Medicines Management	None
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Vacant Positions filled

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

Procurement and installation of basic medical equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,960,134	2,798,776
221002 Workshops, Meetings and Seminars	4,029	4,029
221009 Welfare and Entertainment	6,344	6,338
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	3,600	3,600
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	10,000	9,999
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	4,000	3,998
263308 Sector Conditional Grant (Non-Wage)	269,315	269,315
263310 Sector Development Grant	185,754	185,754
312111 Residential Buildings - Acquisition	0	133,430
312121 Non-Residential Buildings - Acquisition	0	498,980
Total for Budget Output	3,468,176	3,939,216
Wage	2,960,134	2,798,776
Non-Wage	314,288	314,276
GoU Dev	193,754	826,165
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

QUARTERLY PHC NON WAGE GRANT DISBURSED TO PFNP HOSPITALS	A total of Shs 281,242,366 has been disbursed to the 2 PNFP Hospitals to support their functionality	None
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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)	278,498	278,498
Total for Budget Output	278,498	278,498
Wage	0	0
Non-Wage	278,498	278,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,881,676	4,308,549
Wage	2,960,134	2,798,776
Non-Wage	601,186	601,167
GoU Dev	193,754	826,165
Ext Finance	126,602	82,442

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,149,482	4,092,435
225202 Environment Impact Assessment for Capital Works	2,341	2,340
225204 Monitoring and Supervision of capital work	2,341	2,341
312111 Residential Buildings - Acquisition	189,000	187,305
312121 Non-Residential Buildings - Acquisition	135,029	30,029
313121 Non-Residential Buildings - Improvement	58,968	58,901
Total for Budget Output	4,537,161	4,373,351
Wage	4,149,482	4,092,435
Non-Wage	0	0
GoU Dev	387,679	280,916
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	490,081	487,803
Total for Budget Output	490,081	487,803
Wage	0	0
Non-Wage	490,081	487,803
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation Grant disbursed to the 7 USE Schools and Salaries paid to the 252 Secondary School teachers in the Government Aided Schools	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	937,732	994,997
Total for Budget Output	937,732	994,997
Wage	0	0
Non-Wage	937,732	994,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,344,126	4,502,077
Total for Budget Output	4,344,126	4,502,077
Wage	4,344,126	4,502,077
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

VOTE: 602Fortportal 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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salaried paid for the months Apr-Jun 2024	Salaries paid to staff for the months April, May and June 2024	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	882,020	880,343
Total for Budget Output	882,020	880,343
Wage	882,020	880,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	619,595	965,124
Total for Budget Output	619,595	965,124
Wage	0	0
Non-Wage	619,595	965,124
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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.	1,350	1,305

VOTE: 602Fortportal 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
221011 Printing, Stationery, Photocopying and Binding	1,200	1,800
221012 Small Office Equipment	450	450
222001 Information and Communication Technology Services.	900	1,800
227001 Travel inland	21,604	31,541
Total for Budget Output	25,504	36,896
Wage	0	0
Non-Wage	25,504	36,896
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 120007 Support Services

N / A

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	0	600
221012 Small Office Equipment	0	450
Total for Budget Output	0	1,050

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	01,050
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	89,240	89,240
Total for Budget Output	89,240	89,240
	Wage	00
	Non-Wage	89,24089,240
	GoU Dev	00
	Ext Finance	00

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements	PLE Examinations of 2023 conducted successfully Education staff facilitated to complete registration of candidates for PLE 2024	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	19,653
227001 Travel inland	5,000	5,000
Total for Budget Output	25,000	24,653
	Wage	00
	Non-Wage	25,00024,653
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

VOTE: 602 Fortportal City

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	166,532	164,828
221008 Information and Communication Technology Supplies.	0	1,350
221012 Small Office Equipment	367	350
227001 Travel inland	0	3,485
Total for Budget Output	166,899	170,013
Wage	166,532	164,828
Non-Wage	367	5,185
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Schools facilitated to particpate in Athletics	Pupils facilitated to participate in the National Primary Athletics Championships in Kitgum	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
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	30,000	29,999
Total for Budget Output	40,000	39,999
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	12,167,360	12,575,547
Wage	9,542,161	9,639,683
Non-Wage	2,237,520	2,654,948
GoU Dev	387,679	280,916
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	4,000
228001 Maintenance-Buildings and Structures	5,000	4,980
Total for Budget Output	9,000	8,980
Wage	0	0
Non-Wage	9,000	8,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,703	3,702
221011 Printing, Stationery, Photocopying and Binding	3,000	1,567
225101 Consultancy Services	5,000	5,000
227001 Travel inland	6,000	6,000
228001 Maintenance-Buildings and Structures	240,000	236,315
228002 Maintenance-Transport Equipment	10,000	9,913
Total for Budget Output	267,703	262,497
Wage	0	0
Non-Wage	267,703	262,497
GoU Dev	0	0

VOTE: 602Fortportal City

Quarter 4

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	16,000	16,000
223005 Electricity	5,000	5,000
223006 Water	4,000	4,000
225101 Consultancy Services	3,000	2,996
225201 Consultancy Services-Capital	800,000	1,226,631
225202 Environment Impact Assessment for Capital Works	20,000	19,992
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	30,000	43,600
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	56,000	53,165
312131 Roads and Bridges - Acquisition	9,201,312	12,900,603
313131 Roads and Bridges - Improvement	900,000	896,871
Total for Budget Output	11,061,312	15,194,858
Wage	0	0
Non-Wage	40,000	39,996
GoU Dev	11,021,312	15,154,862
Ext Finance	0	0

Service Area: 20 Engineering Services

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

5 WATER SOURCES REPAIRED10 Water sources repairedavailability of local revenue

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

5 Water Resources Rehabilitated

Quarter 4

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

Programme: 09 Integrated Transport Infrastructure And Services

Budget Output: 000017 Infrastructure Development and Management

staff salaries paid for Apr, May and Jun	staff salaries paid July - June	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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VOTE: 602Fortportal City

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,830
225101 Consultancy Services	6,000	1,025
Total for Budget Output	9,000	3,855
Wage	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
	Non-Wage	9,000	3,855
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS10 Files handled and cleared for TitlingN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

ENVIRONMENT ACTION PLANS PREPARED

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

DATA COLLECTED ON WATER CATCHMENT AREAS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 10 Sustainable Urbanisation And Housing

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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SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

STAFF SALARIES FOR APR, MAY AND JUNE 2024 STAFF SALARIES FOR JULY 2023 TO JULY 2024 INADEQUATE STAFFING

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

Budget Output: 000051 Affiliated and professional Bodies

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

PAYMENT FOR ANNUAL SUSCRIPTION

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management

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

Quarterly Sensitization meetings with Stakeholders on the NPDP Act 30 Files/ Applications handled by the Physical Planning Committee 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
221009 Welfare and Entertainment	3,000	3,000

VOTE: 602Fortportal City

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

4 PPC Meetings	Handled 57 Files in One Physical Planning Committee meeting and Final Payment made to the Consultant for the Preparation of the Physical Development Plan which is currently under review by the Ministry of Land and Urban Development	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	5,600
221002 Workshops, Meetings and Seminars	800	800
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
221017 Membership dues and Subscription fees.	1,440	0
225101 Consultancy Services	56,237	56,236
227001 Travel inland	2,960	2,960
227004 Fuel, Lubricants and Oils	1,600	1,600
228004 Maintenance-Other Fixed Assets	1,500	1,500
Total for Budget Output	71,237	69,796
Wage	0	0
Non-Wage	15,000	13,560
GoU Dev	56,237	56,236
Ext Finance	0	0
Total for Department	827,437	413,805
Wage	619,200	220,224
Non-Wage	148,000	133,345
GoU Dev	60,237	60,235
Ext Finance	0	0

VOTE: 602

Fortportal City

Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Gender based inspections done in 3 Wards in the City

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

Standard work based ethical controls established in 7 Government Primary schools	Standard work based ethical controls established in 30 Government Primary schools	no variation
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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	3,000	3,000
222001 Information and Communication Technology Services.	286	286
227001 Travel inland	951	951
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	5,037	5,037
Wage	0	0
Non-Wage	5,037	5,037
GoU Dev	0	0

VOTE: 602Fortportal 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

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

none

2 sensitization meetings on HIV/AIDS mainstreaming carried out

No variation

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

UShs Thousand

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

Budget Output: 440016 Promotion of Arts & crafts

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

3 arts and craft groups formed

8 groups

No variation

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	77,297
221002 Workshops, Meetings and Seminars	1,000	2,842
221005 Official Ceremonies and State Functions	0	3,000
221007 Books, Periodicals & Newspapers	1,724	734
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	514	514
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	3,000	8,000
227004 Fuel, Lubricants and Oils	1,000	3,500
228002 Maintenance-Transport Equipment	2,000	1,190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	144,912	101,077
Wage	131,674	77,297
Non-Wage	13,238	23,780

VOTE: 602Fortportal City

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

8 groups;2 for women, 2 for youth, 2 for disabled and 2 for older persons formed	52 groups were formed and 21 groups and 1 home were supported with NSG; including 4 for women, 5 for youth, 9 for disabled and 3 for older persons	No variation
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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	9,962	9,210
221005 Official Ceremonies and State Functions	3,000	3,000
227001 Travel inland	10,248	10,248
Total for Budget Output	23,209	22,458
Wage	0	0
Non-Wage	23,209	22,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	187,853	143,266
Wage	131,674	77,297
Non-Wage	56,179	65,969
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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
6 Ward Agents and PDC members trained		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
ADMINISTRATIVE DATA COLLECTED TO UPDATE STATISTICAL ABSTRACT	Staff salaries paid for the 2 staff for the months, 12 TPC meetings held, NPHC 2024 coordinated, staff recruited, staff facilitated to attend to duty and attend MDA meetings, trainings and workshops, Planning activities coordinated	Over engagement in the National Population and Housing Census 2024 activities and staffing gaps

PIAP Output: 1801051103 Functional community information system at parish level.

Data collected in 6 Wards

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

ADMINISTRATIVE DATA COLLECTED ON CROSS CUTTING ISSUES

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

VOTE: 602Fortportal 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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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

MTR NOT DONE

staffing gaps

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

VOTE: 602Fortportal City

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

VOTE: 602 Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000073 Marketing and value addition

N / A

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 Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

3 monthly staff salaries cleared	12 months staff salaries cleared	funds available
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VOTE: 602Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	38,872
Total for Budget Output	107,473	38,872
Wage	107,473	38,872
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

1 activity conducted that is the tourism festival

Limited financial resources

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	30,000
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 Tourism activities conducted in promoting tourism

4 monitoring and supervision for tourism facilities

Limited financial Resources

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
PROMOTIONAL ITEMS PRINTED AND SUPPLIED AT
HOSPITALITY FACILITIES

VOTE: 602Fortportal City

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	13,900
227001 Travel inland	4,000	4,000
Total for Budget Output	19,000	17,900
Wage	0	0
Non-Wage	19,000	17,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 capacity enhancement activities for business strengthening conducted

4 Training and mentoring activity conducted

Limited financial resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1 quarterly activities

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000

VOTE: 602Fortportal 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
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 products developed and marketed	7 product developed	Limited financial resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	5,0005,000
Total for Budget Output	5,0005,000
Wage	00
Non-Wage	5,0005,000
GoU Dev	00
Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 monitoring and administration activities conducted	4 quarterly monitoring activity conducted	Limited financial and material resources
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	358179
227001 Travel inland	2,0002,000
227004 Fuel, Lubricants and Oils	2,0001,750
Total for Budget Output	4,3583,929
Wage	00
Non-Wage	4,3583,929
GoU Dev	00

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
Ext Finance	0	0
Total for Department	182,831	112,701
Wage	107,473	38,872
Non-Wage	45,358	43,829
GoU Dev	30,000	30,000
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	80	80%
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of cases concluded within the set timelines	Percentage	70	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	60%	70%
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	50	45
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	80	70
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	85%	70

VOTE: 602 Fortportal City

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

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

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

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

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration

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

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102 Integrated debt management strengthened

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 602

Fortportal City

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate)	Number	20	10

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

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

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

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

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Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

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

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	885,252,000	995,575,000

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

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

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

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

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	30%	20%

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

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

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

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

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 000073 Marketing and value addition

PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened

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

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	4 activities	9 activities aimed at ensuring certification

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	one industrial ark	12 months staff salaries paid

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector partnerships	Yes/No	4 activities conducted	1 activity conducted

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

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

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

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

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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					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES PAID FOR INTERNAL ASSESSMENTS	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Locally Raised Revenues		16,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	HEADQUARTERS	Locally Raised Revenues		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		27,200	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		35,020	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - ICT Equipment	HEADQUARTERS	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	HEAD QUARTERS	Urban Discretionary Equalisation Development Grant		40,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Headquarttrers	Urban Discretionary Equalisation Development Grant		8,400	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	HEAD QUARTERS HR, TILED and PHYSICAL PLANNING	Urban Discretionary Equalisation Development Grant		10,600	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	BOOMA COUNCIL OFFICES	Locally Raised Revenues		180,000	0
Budget Output: 000005 Human Resource Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
REWARDS AND SANCTIONS/ TRAINING COMMITTEE		Locally Raised Revenues		4,205	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		Locally Raised Revenues		4,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		1,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		1,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Locally Raised Revenues		1,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues		3,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items		Locally Raised Revenues		2,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
CENTRAL DIVISION	CENTRAL DIVISION OFFICES, BAZAAR WARD	Locally Raised Revenues		3,122,847	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	MOTOR VEHICLE FOR LOCAL REVENUE MOBILIZATION	Locally Raised Revenues		170,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	IRAS USERS TRAINING, FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		2,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	city healh office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		46,208	0
Item: 221014 Bank Charges and other Bank related costs					
E-CASH CHARGES	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		231	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CITY HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	External Financing Baylor International (Uganda)		13,660	0
Travel Inland - Transport Expenses	Headquarter	External Financing Baylor International (Uganda)		126,850	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kataraka HC IV	Kataraka HC IV	Programme Conditional Grant - Non Wage Recurrent		18,035	0
Kasusu HC III	Kasusu HC III	Programme Conditional Grant - Non Wage Recurrent		6,875	0
Mucwa Health Centre	Mucwa Health Centre	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Kataraka HC IV	Kataraka HC IV	Programme Conditional Grant - Non Wage Recurrent		55,597	0
IBAALE HC II	HAIBAALE, IBAALE WARD	Programme Conditional Grant - Non Wage Recurrent		5,560	0
Mucwa Health Centre	Mucwa, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		2,709	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		11,236	0
Kasusu HC III	Kasusu, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		11,119	0
Item: 263310 Sector Development Grant					
Kagote Health Centre III, Pit Latrine Construction		Programme Conditional Grant - Development		33,754	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
virika hospital delegated Fund	VIRIKA HILL, KIJJANJU WARD	Programme Conditional Grant - Non Wage Recurrent		167,099	0

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	PHYSICAL DEVELOPMENT PLAN FOR FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		56,237	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120002 Domestic Promotion					
Item: 221001 Advertising and Public Relations					
Media - Exhibitions, Expos and Trade Fairs	FORT PORTAL CITY	Urban Discretionary Equalisation Development Grant		30,000	0
LCIII: 272911 Fortportal north division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NORTH DIVISION	NORTH DIVISION OFFICES, KARAMBI	Locally Raised Revenues		551,091	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211101 General Staff Salaries					
Payment of Staff Salaries		Programme Conditional Grant - Wage Recurrent		2,960,134	0

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

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

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bukwali P/s	Bukwali Ward	Programme Conditional Grant - Non Wage Recurrent		12,088	0
Kinyamasika	Kinyamasika, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		16,763	0
Nyakasura Junior	Nyakasura, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		15,592	0
KAZINGO P.S	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		22,079	0
Kazingo S.D.A.	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		10,576	0
Kiguma P.S	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		15,222	0
Haibaale P.S.	Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		12,369	0
Nyabukara P/S	Nyabukara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		16,467	0
Sts. Peter & Paul	Virika Hill, Kijjanaju Ward	Programme Conditional Grant - Non Wage Recurrent		22,877	0
BUTEBE P.S	Buteebe Ward	Programme Conditional Grant - Non Wage Recurrent		18,847	0
Sts. Peter & Paul	Virika Hill, Kijjanju Ward	Programme Conditional Grant - Non Wage Recurrent		5,288	0
Nyakagongo P/S	Nyakagongo Ward	Programme Conditional Grant - Non Wage Recurrent		8,610	0
Mt. of the Moon P.S	Muhooti, Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		13,559	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burungu P.S	Burungu, Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		12,677	0
Kahungabunyonyi P/S	Kahungabunonyi, Rwengoma Ward	Programme Conditional Grant - Non Wage Recurrent		21,940	0
Kamengo Primary School UPE Account	Kamengo, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		14,891	0
Gweri P.S	Gweri, Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		5,089	0
Karambi P.S	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		13,682	0
Mukumbwe P.S	Mukumbwe, Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		12,994	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitumba SSS	Kitumba Ward	Programme Conditional Grant - Non Wage Recurrent		58,480	0
Kamengo SS	Kamengo, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		94,032	0
Mpanga SSS	Mpanga, Njara Ward	Programme Conditional Grant - Non Wage Recurrent		447,000	0
Kagote Seed	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		50,500	0
BUKUUKU COMMUNITY S.S	Bukuuku, Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		47,840	0

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IBAALE S.S	Haibaale, Ibaale Ward	Programme Conditional Grant - Non Wage Recurrent		28,480	0
KAHINJU	Kahinju, Butebe Ward	Programme Conditional Grant - Non Wage Recurrent		211,400	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Canon Apollo, Ibonde Ward	Programme Conditional Grant - Non Wage Recurrent		619,595	0