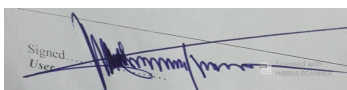


# VOTE: 602 Fortportal City

Quarter 3

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to read 'Kyasanku David', is written over a faint, light blue grid background. The signature is fluid and cursive.

**KYASANKU DAVID**  
(Accounting Officer)

Signed on Date: 10-05-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,770,000	2,770,000	1,681,885	61%
Discretionary Government Transfers	9,127,356	9,200,556	3,149,202	35%
Conditional Government Transfers	16,569,838	19,097,736	14,866,354	90%
Other Government Transfers	1,455,333	1,455,333	5,493,768	377%
External Financing	200,000	200,000	118,827	59%
<b>Total Revenues shares</b>	<b>30,122,527</b>	<b>32,723,625</b>	<b>25,310,036</b>	<b>84%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	421,735	331,848	125,481	30%
Tourism Development	15,000	15,000	4,750	32%
Natural Resources, Environment, Climate Change, Land And Water	363,704	363,704	168,775	46%
Private Sector Development	122,853	122,853	28,310	23%
Integrated Transport Infrastructure And Services	6,336,424	6,336,424	736,637	12%
Sustainable Urbanisation And Housing	7,440	7,440	2,347	32%
Human Capital Development	15,552,090	17,610,947	10,979,609	71%
Public Sector Transformation	3,441,183	3,961,824	1,852,608	54%
Community Mobilization And Mindset Change	164,996	164,996	80,673	49%
Governance And Security	2,914,907	3,204,760	2,075,413	71%
Development Plan Implementation	782,196	603,830	290,750	37%
<b>Grand Total</b>	<b>30,122,527</b>	<b>32,723,625</b>	<b>16,345,353</b>	<b>54%</b>
Wage	13,913,374	16,067,030	9,776,073	70%
Non-Wage Recurrent	7,693,604	8,141,045	5,037,044	65%
Domestic Devt	8,315,550	8,315,550	1,413,409	17%
External Financing	200,000	200,000	118,827	59%

**VOTE: 602** Fortportal City

**Quarter 3**

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>2,770,000</b>	<b>2,770,000</b>	<b>1,681,885</b>	<b>61%</b>
Advertisements/Bill Boards	45,925	45,925	26,420	58%
Animal and Crop Husbandry related Levies	122,789	122,789	106,494	87%
Business licenses	356,810	356,810	262,650	74%
Land Fees	35,940	35,940	33,105	92%
Local Hotel Tax	91,186	91,186	55,376	61%
Local Services Tax-Payable By Individuals	143,418	143,418	76,786	54%
Market /Gate Charges	510,180	510,180	201,573	40%
Other fees e.g. street parking fees	25,381	25,381	5,885	23%
Other licenses	70,208	70,208	62,269	89%
Property related Duties/Fees	745,108	745,108	417,731	56%
Refuse collection charges/Public convenience	62,640	62,640	17,160	27%
Registration fees for Documents and Businesses	6,360	6,360	2,310	36%
Rent & Rates - Non-Produced Assets – from Gov't units	282,330	282,330	173,959	62%
Vehicle Parking Fees	271,725	271,725	240,167	88%
<b>Discretionary Government Transfers</b>	<b>9,127,356</b>	<b>9,200,556</b>	<b>3,149,202</b>	<b>35%</b>
Urban Discretionary Equalisation Development Grant	5,293,329	5,293,329	218,781	4%
Urban Unconditional Grant Wage	3,412,067	3,485,267	2,613,950	77%
Urban Unconditional Non-Wage	421,960	421,960	316,470	75%
<b>Conditional Government Transfers</b>	<b>16,569,838</b>	<b>19,097,736</b>	<b>14,866,354</b>	<b>90%</b>
Programme Conditional Grant - Non Wage Recurrent	3,894,310	4,341,752	3,255,811	84%
Programme Conditional Grant - Development	2,174,221	2,174,221	2,174,221	100%
Programme Conditional Grant - Wage Recurrent	10,501,307	12,581,763	9,436,322	90%
<b>Other Government Transfers</b>	<b>1,455,333</b>	<b>1,455,333</b>	<b>5,493,768</b>	<b>377%</b>
Parish Community Associations (PCAs)	399,000	399,000	0	0%
Results Based Financing (RBF)	7,299	7,299	0	0%
Support to PLE (UNEB)	20,000	20,000	14,000	70%
Uganda Road Fund (URF)	1,016,291	1,016,291	323,709	32%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,147,475	

**VOTE: 602 Fortportal City****Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	12,743	12,743	8,584	67%
<b>External Financing</b>	<b>200,000</b>	<b>200,000</b>	<b>118,827</b>	<b>59%</b>
Baylor International (Uganda)	6,000	6,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	163,600	163,600	118,827	73%
Global Fund for HIV, TB & Malaria	30,400	30,400	0	0%
<b>Total Revenues Shares</b>	<b>30,122,527</b>	<b>32,723,625</b>	<b>25,310,036</b>	<b>84%</b>

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**VOTE: 602 Fortportal City**

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

In the Quarter under review the City collected UGX 514,019,967 against a target of UGX 692,500,012 representing a performance of 74%. Cumulatively Council has so far collected UGX 1,722,134,380 against an annual budget of UGX 2,770,000,000 which represents a 62% performance. The reason for the underperformance is due to the poor performance of the 3 top sources Business Licenses at 55%, Property related duties at 45% and Market/Gate charges at 61%

**Cumulative Performance for Central Government Transfers****Cumulative Performance for Other Government Transfers****Cumulative Performance for External Financing**

**VOTE: 602** Fortportal City**Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	5,993,569	6,514,211	3,558,897	59%	1,052,358
<b>Sub-Total</b>	<b>5,993,569</b>	<b>6,514,211</b>	<b>3,558,897</b>	<b>59%</b>	<b>1,052,358</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	353,811	353,811	160,605	45%	56,133
<b>Sub-Total</b>	<b>353,811</b>	<b>353,811</b>	<b>160,605</b>	<b>45%</b>	<b>56,133</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	688,977	688,977	421,990	61%	118,355
<b>Sub-Total</b>	<b>688,977</b>	<b>688,977</b>	<b>421,990</b>	<b>61%</b>	<b>118,355</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	310,248	331,848	125,481	40%	43,356
<b>Sub-Total</b>	<b>310,248</b>	<b>331,848</b>	<b>125,481</b>	<b>40%</b>	<b>43,356</b>
<b>Department: Health</b>					
10 Primary HealthCare	2,131,672	2,131,672	703,043	33%	614,119
20 Hospital Services	278,498	278,498	205,959	74%	72,538
30 Health Management and Supervision	2,896,521	3,213,321	2,252,403	78%	864,576
<b>Sub-Total</b>	<b>5,306,691</b>	<b>5,623,491</b>	<b>3,161,406</b>	<b>60%</b>	<b>1,551,234</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,993,016	4,993,016	2,829,734	57%	1,224,776
20 Secondary Education	3,790,243	5,196,266	3,992,101	105%	1,628,025
30 Skills Development	1,064,104	1,400,136	878,688	83%	341,624
40 Education&Sports Management and Inspection	262,437	262,437	104,969	40%	11,271
<b>Sub-Total</b>	<b>10,109,799</b>	<b>11,851,855</b>	<b>7,805,492</b>	<b>77%</b>	<b>3,205,695</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	5,869,099	5,869,099	528,009	9%	116,228
20 Engineering Services	469,327	469,327	208,627	44%	87,136
<b>Sub-Total</b>	<b>6,338,426</b>	<b>6,338,426</b>	<b>736,637</b>	<b>12%</b>	<b>203,364</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	369,143	369,143	171,122	46%	62,113
<b>Sub-Total</b>	<b>369,143</b>	<b>369,143</b>	<b>171,122</b>	<b>46%</b>	<b>62,113</b>

**VOTE: 602** Fortportal City**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	186,596	186,596	81,973	44%	33,700
20 Empowerment and Mindset Change	114,000	114,000	11,412	10%	4,249
<b>Sub-Total</b>	<b>300,596</b>	<b>300,596</b>	<b>93,385</b>	<b>31%</b>	<b>37,949</b>
<b>Department: Planning</b>					
10 Planning and Statistics	153,700	153,700	35,399	23%	11,160
<b>Sub-Total</b>	<b>153,700</b>	<b>153,700</b>	<b>35,399</b>	<b>23%</b>	<b>11,160</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,715	59,715	41,880	70%	13,300
<b>Sub-Total</b>	<b>59,715</b>	<b>59,715</b>	<b>41,880</b>	<b>70%</b>	<b>13,300</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	137,853	137,853	33,060	24%	10,661
<b>Sub-Total</b>	<b>137,853</b>	<b>137,853</b>	<b>33,060</b>	<b>24%</b>	<b>10,661</b>
<b>Grand Total</b>	<b>30,122,527</b>	<b>32,723,625</b>	<b>16,345,353</b>	<b>54%</b>	<b>6,365,678</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,030,305	5,550,946	3,731,825	74 %	812,839
Locally Raised Revenues	645,487	229,987	1,204,277	187 %	307,844
Multi-Sectoral Transfers to LLGs_NonWage	1,137,086	1,552,586	19,915	2 %	0
Programme Conditional Grant - Non Wage Recurrent	1,545,738	1,993,180	1,646,442	107 %	500,196
Urban Unconditional Grant Wage	1,655,052	1,728,252	836,402	51 %	0
Urban Unconditional Non-Wage	46,942	46,942	24,789	53 %	4,800
<b>Development Revenues</b>	963,265	963,265	424,401	44 %	0
Locally Raised Revenues	178,504	178,504	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	578,881	578,881	72,927	13 %	0
Other Transfers from Central Government	0	0	351,474	0 %	0
Urban Discretionary Equalisation Development Grant	205,880	205,880	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,993,569</b>	<b>6,514,211</b>	<b>4,156,226</b>	<b>69%</b>	<b>812,839</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,655,052	1,728,252	300,972	18%	109,449
Non Wage	3,375,253	3,822,695	2,710,492	80%	658,099
<b>Development Expenditure</b>					
Domestic Development	963,265	963,265	547,433	57%	284,809
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,993,569</b>	<b>6,514,211</b>	<b>3,558,897</b>	<b>59%</b>	<b>1,052,358</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>720,361</b>		
Wage			535,430		
Non Wage			184,931		
<b>Development Balances</b>			<b>-123,031</b>		
Domestic Development			-123,031		
External Financing			0		
<b>Total Unspent</b>			<b>597,330</b>		

**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

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

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

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

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	353,811	353,811	198,447	56 %	12,509
Locally Raised Revenues	34,000	34,000	24,600	72 %	0
Urban Unconditional Grant Wage	269,811	269,811	136,352	51 %	0
Urban Unconditional Non-Wage	50,000	50,000	37,494	75 %	12,509
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>353,811</b>	<b>353,811</b>	<b>198,447</b>	<b>56%</b>	<b>12,509</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	269,811	269,811	102,043	38%	38,868
Non Wage	84,000	84,000	58,562	70%	17,265
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>353,811</b>	<b>353,811</b>	<b>160,605</b>	<b>45%</b>	<b>56,133</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>37,842</b>		
Wage			34,310		
Non Wage			3,532		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>37,842</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	688,977	688,977	489,959	71 %	84,427
Locally Raised Revenues	367,000	367,000	272,407	74 %	51,037
Multi-Sectoral Transfers to LLGs_NonWage	0	0	22,244	0 %	0
Urban Unconditional Grant Wage	180,888	180,888	91,414	51 %	0
Urban Unconditional Non-Wage	141,088	141,089	103,893	74 %	33,390
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>688,977</b>	<b>688,977</b>	<b>489,959</b>	<b>71%</b>	<b>84,427</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,888	180,888	63,385	35%	24,228
Non Wage	508,089	508,089	358,605	71%	94,127
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>688,977</b>	<b>688,977</b>	<b>421,990</b>	<b>61%</b>	<b>118,355</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>67,969</b>		
Wage			28,029		
Non Wage			39,939		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>67,969</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	304,100	325,700	234,525	77 %	77,175
Locally Raised Revenues	17,000	17,000	3,000	18 %	0
Programme Conditional Grant - Non Wage Recurrent	62,700	62,700	47,025	75 %	15,675
Programme Conditional Grant - Wage Recurrent	224,400	246,000	184,500	82 %	61,500
<b>Development Revenues</b>	6,147	6,147	6,147	100 %	4,098
Programme Conditional Grant - Development	6,147	6,147	6,147	100 %	4,098
<b>Total Revenues Shares</b>	<b>310,248</b>	<b>331,848</b>	<b>240,673</b>	<b>78%</b>	<b>81,273</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	224,400	246,000	88,304	39%	33,288
Non Wage	79,700	79,700	37,177	47%	10,068
<b>Development Expenditure</b>					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>310,248</b>	<b>331,848</b>	<b>125,481</b>	<b>40%</b>	<b>43,356</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>109,044</b>		
Wage			96,196		
Non Wage			12,848		
<b>Development Balances</b>			<b>6,147</b>		
Domestic Development			6,147		
External Financing			0		
<b>Total Unspent</b>			<b>115,191</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 602** Fortportal City

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,129,188	3,445,988	2,577,102	82 %	860,886
Locally Raised Revenues	12,000	12,000	10,000	83 %	1,300
Other Transfers from Central Government	7,299	7,299	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	466,554	466,554	347,002	74 %	119,552
Programme Conditional Grant - Wage Recurrent	2,643,334	2,960,134	2,220,100	84 %	740,033
<b>Development Revenues</b>	2,177,503	2,177,503	2,096,331	96 %	1,318,336
External Financing	200,000	200,000	118,827	59 %	0
Programme Conditional Grant - Development	1,977,503	1,977,503	1,977,503	100 %	1,318,336
<b>Total Revenues Shares</b>	<b>5,306,691</b>	<b>5,623,491</b>	<b>4,673,433</b>	<b>88%</b>	<b>2,179,222</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,643,334	2,960,134	2,100,254	79%	838,756
Non Wage	485,854	485,854	355,808	73%	122,817
<b>Development Expenditure</b>					
Domestic Development	1,977,503	1,977,503	586,517	30%	575,177
External Financing	200,000	200,000	118,827.437	59%	14,484
<b>Total Expenditure</b>	<b>5,306,691</b>	<b>5,623,491</b>	<b>3,161,406</b>	<b>60%</b>	<b>1,551,234</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>121,041</b>		
Wage			119,847		
Non Wage			1,194		
<b>Development Balances</b>			<b>1,390,987</b>		
Domestic Development			1,390,987		
External Financing			0		
<b>Total Unspent</b>			<b>1,512,027</b>		

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

Reasons for unspent balances on the bank account



**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,625,229	11,367,285	8,329,035	87 %	2,940,493
Locally Raised Revenues	5,408	5,408	950	18 %	0
Other Transfers from Central Government	20,000	20,000	14,000	70 %	0
Programme Conditional Grant - Non Wage Recurrent	1,789,759	1,789,759	1,193,172	67 %	596,586
Programme Conditional Grant - Wage Recurrent	7,633,573	9,375,629	7,031,722	92 %	2,343,907
Urban Unconditional Grant Wage	176,489	176,489	89,191	51 %	0
<b>Development Revenues</b>	484,570	484,570	190,570	39 %	127,047
Other Transfers from Central Government	294,000	294,000	0	0 %	0
Programme Conditional Grant - Development	190,570	190,570	190,570	100 %	127,047
<b>Total Revenues Shares</b>	<b>10,109,799</b>	<b>11,851,855</b>	<b>8,519,606</b>	<b>84%</b>	<b>3,067,540</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,810,062	9,552,118	6,636,631	85%	2,626,689
Non Wage	1,815,167	1,815,167	1,168,860	64%	579,006
<b>Development Expenditure</b>					
Domestic Development	484,570	484,570	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>10,109,799</b>	<b>11,851,855</b>	<b>7,805,492</b>	<b>77%</b>	<b>3,205,695</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>523,544</b>		
Wage			484,281		
Non Wage			39,262		
<b>Development Balances</b>			<b>190,570</b>		
Domestic Development			190,570		
External Financing			0		
<b>Total Unspent</b>			<b>714,114</b>		

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

**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 602** Fortportal City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,454,362	1,454,362	547,193	38 %	93,619
Locally Raised Revenues	4,705	4,705	3,500	74 %	0
Other Transfers from Central Government	1,016,291	1,016,291	323,709	32 %	92,619
Urban Unconditional Grant Wage	429,366	429,366	216,986	51 %	0
Urban Unconditional Non-Wage	4,000	4,000	2,999	75 %	1,000
<b>Development Revenues</b>	4,884,064	4,884,064	4,798,001	98 %	0
Locally Raised Revenues	15,396	15,396	2,000	13 %	0
Other Transfers from Central Government	0	0	4,796,001	0 %	0
Urban Discretionary Equalisation Development Grant	4,868,668	4,868,668	0	0 %	0
<b>Total Revenues Shares</b>	<b>6,338,426</b>	<b>6,338,426</b>	<b>5,345,194</b>	<b>84%</b>	<b>93,619</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	429,366	429,366	203,776	47%	83,675
Non Wage	1,024,996	1,024,996	253,401	25%	95,546
<b>Development Expenditure</b>					
Domestic Development	4,884,064	4,884,064	279,459	6%	24,142
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,338,426</b>	<b>6,338,426</b>	<b>736,637</b>	<b>12%</b>	<b>203,364</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>90,015</b>		
Wage			13,209		
Non Wage			76,806		
<b>Development Balances</b>			<b>4,518,542</b>		
Domestic Development			4,518,542		
External Financing			0		
<b>Total Unspent</b>			<b>4,608,557</b>		

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

**VOTE: 602** Fortportal City

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**SECTION B : Summary by Department**

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

**VOTE: 602** Fortportal City

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**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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	369,143	369,143	194,831	53 %	4,186
Locally Raised Revenues	50,000	50,000	31,550	63 %	0
Urban Unconditional Grant Wage	302,400	302,400	152,822	51 %	0
Urban Unconditional Non-Wage	16,743	16,743	10,460	62 %	4,186
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>369,143</b>	<b>369,143</b>	<b>194,831</b>	<b>53%</b>	<b>4,186</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	302,400	302,400	145,455	48%	56,071
Non Wage	66,743	66,743	25,667	38%	6,042
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>369,143</b>	<b>369,143</b>	<b>171,122</b>	<b>46%</b>	<b>62,113</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>23,710</b>		
Wage			7,367		
Non Wage			16,342		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>23,710</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	300,596	300,596	98,830	33 %	13,317
Locally Raised Revenues	25,000	25,000	4,070	16 %	300
Other Transfers from Central Government	117,743	117,743	8,584	7 %	6,472
Programme Conditional Grant - Non Wage Recurrent	21,179	21,179	15,884	75 %	5,295
Urban Unconditional Grant Wage	131,674	131,674	66,543	51 %	0
Urban Unconditional Non-Wage	5,000	5,000	3,749	75 %	1,250
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>300,596</b>	<b>300,596</b>	<b>98,830</b>	<b>33%</b>	<b>13,317</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	131,674	131,674	72,554	55%	26,901
Non Wage	168,922	168,922	20,831	12%	11,049
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>300,596</b>	<b>300,596</b>	<b>93,385</b>	<b>31%</b>	<b>37,949</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			5,445		
Wage			-6,011		
Non Wage			11,456		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,445</b>		

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

Reasons for unspent balances on the bank account



**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

**VOTE: 602** Fortportal City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	153,700	153,700	81,919	53 %	6,004
Locally Raised Revenues	10,000	10,000	3,430	34 %	0
Urban Unconditional Grant Wage	119,700	119,700	60,492	51 %	0
Urban Unconditional Non-Wage	24,000	24,000	17,997	75 %	6,004
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>153,700</b>	<b>153,700</b>	<b>81,919</b>	<b>53%</b>	<b>6,004</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,700	119,700	15,374	13%	6,480
Non Wage	34,000	34,000	20,025	59%	4,680
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>153,700</b>	<b>153,700</b>	<b>35,399</b>	<b>23%</b>	<b>11,160</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>46,520</b>		
Wage			45,118		
Non Wage			1,403		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>46,520</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	59,715	59,715	34,415	58 %	3,000
Locally Raised Revenues	8,500	8,500	5,600	66 %	0
Urban Unconditional Grant Wage	39,215	39,215	19,818	51 %	0
Urban Unconditional Non-Wage	12,000	12,000	8,997	75 %	3,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>59,715</b>	<b>59,715</b>	<b>34,415</b>	<b>58%</b>	<b>3,000</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	39,215	39,215	27,834	71%	10,324
Non Wage	20,500	20,500	14,047	69%	2,977
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,715</b>	<b>59,715</b>	<b>41,880</b>	<b>70%</b>	<b>13,300</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			-7,465		
Wage			-8,015		
Non Wage			550		
<b>Development Balances</b>			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>-7,465</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	137,853	137,853	74,345	54 %	6,095
Locally Raised Revenues	12,000	12,000	6,250	52 %	1,500
Programme Conditional Grant - Non Wage Recurrent	8,380	8,380	6,285	75 %	2,095
Urban Unconditional Grant Wage	107,473	107,473	54,313	51 %	0
Urban Unconditional Non-Wage	10,000	10,000	7,497	75 %	2,500
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>137,853</b>	<b>137,853</b>	<b>74,345</b>	<b>54%</b>	<b>6,095</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	107,473	107,473	19,491	18%	7,225
Non Wage	30,380	30,380	13,570	45%	3,436
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>137,853</b>	<b>137,853</b>	<b>33,060</b>	<b>24%</b>	<b>10,661</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>41,285</b>		
Wage			34,822		
Non Wage			6,463		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>41,285</b>		

**Summary of Department Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

**VOTE: 602** Fortportal City

**Quarter 3**

**SECTION B : Summary by Department**

**VOTE: 602** Fortportal City**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	39,116	0
225204 Monitoring and Supervision of capital work	5,823	0
312121 Non-Residential Buildings - Acquisition	44,181	0
313149 Other Land Improvements - Improvement	22,367	0
<b>Total for Budget Output</b>	<b>111,487</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	111,487	0
Ext Finance	0	0

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

ENVIRONMENTAL LAWS AND COUNCIL  
ORDINANCES ENFORCED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	930	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	12,000	0
227001 Travel inland	2,000	1,360
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>25,330</b>	<b>2,360</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	25,330
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,800
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	5,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened****QUARTERLY PAY ROLL VERIFICATION DONE AND UPDATED**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,052	109,449
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,183	1,933
273104 Pension	439,449	160,789
273105 Gratuity	497,159	149,214
352881 Pension and Gratuity Arrears Budgeting	609,130	0
<b>Total for Budget Output</b>	<b>3,204,973</b>	<b>421,385</b>
Wage	1,655,052	109,449
Non-Wage	1,549,921	311,936
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**

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	0
221002 Workshops, Meetings and Seminars	16,000	1,130
225201 Consultancy Services-Capital	122,280	52,342
227001 Travel inland	15,000	0
312235 Furniture and Fittings - Acquisition	12,600	0
<b>Total for Budget Output</b>	<b>205,880</b>	<b>53,472</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	205,880	53,472
Ext Finance	0	0

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	113,947	0
228001 Maintenance-Buildings and Structures	156,119	0
312121 Non-Residential Buildings - Acquisition	91,939	0
<b>Total for Budget Output</b>	<b>362,005</b>	<b>0</b>
Wage	0	0
Non-Wage	126,847	0
GoU Dev	235,158	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,106	0
312121 Non-Residential Buildings - Acquisition	128,504	0
312212 Light Vehicles - Acquisition	50,000	0



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>231,610</b>	<b>0</b>
Wage	0	0
Non-Wage	53,106	0
GoU Dev	178,504	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	3,000
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,462	600
222001 Information and Communication Technology Services.	1,200	1,000
227001 Travel inland	4,000	2,780
227004 Fuel, Lubricants and Oils	1,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	4,000
<b>Total for Budget Output</b>	<b>27,662</b>	<b>11,380</b>
Wage	0	0
Non-Wage	27,662	11,380
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	90
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	900
221012 Small Office Equipment	424	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	3,840	1,122
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>20,664</b>	<b>2,112</b>
Wage	0	0
Non-Wage	20,664	2,112
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,260	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,440	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>6,900</b>	<b>0</b>
Wage	0	0
Non-Wage	6,900	0
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Support Supervision provided to the Divisions,  
 Quarterly Monitoring of Project Implementation at Division  
 and Head quarters,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	7,440	520
221008 Information and Communication Technology Supplies.	4,400	780
221009 Welfare and Entertainment	87,095	1,200
221011 Printing, Stationery, Photocopying and Binding	10,000	630
221012 Small Office Equipment	1,896	1,395

**VOTE: 602** Fortportal City**Quarter 3****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
221017 Membership dues and Subscription fees.	3,000	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	4,304	500
223005 Electricity	18,000	120
223006 Water	9,600	2,928
224004 Beddings, Clothing, Footwear and related Services	800	0
225204 Monitoring and Supervision of capital work	21,000	5,895
227001 Travel inland	88,710	480
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	27,400	0
228001 Maintenance-Buildings and Structures	7,004	2,518
228002 Maintenance-Transport Equipment	8,325	1,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	630
263402 Transfer to Other Government Units	622,701	541,553
273102 Incapacity, death benefits and funeral expenses	4,000	0
312212 Light Vehicles - Acquisition	222,020	0
<b>Total for Budget Output</b>	<b>1,201,295</b>	<b>560,849</b>
Wage	0	0
Non-Wage	979,275	329,511
GoU Dev	222,020	231,337
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	126,654	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,590	0
221002 Workshops, Meetings and Seminars	9,000	0
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	9,153	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>406,398</b>	<b>0</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	406,398
	GoU Dev	0
	Ext Finance	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
	Wage	0
	Non-Wage	6,000
	GoU Dev	0
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,108	0
<b>Total for Budget Output</b>	<b>5,108</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	5,108
	Ext Finance	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

**VOTE: 602** Fortportal City**Quarter 3****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)	18,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	83,400	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	9,110	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
<b>Total for Budget Output</b>	<b>168,150</b>	<b>0</b>
Wage	0	0
Non-Wage	168,150	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,108	0
<b>Total for Budget Output</b>	<b>5,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,993,569</b>	<b>1,053,358</b>
Wage	1,655,052	109,449
Non-Wage	3,375,253	659,099
GoU Dev	963,265	284,809
Ext Finance	0	0

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

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

Revenue mobilisation, maintenance of IFMS equipment,  
staff salaries paid, training ifms users, technical support to  
LLGs on IRAS

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,811	38,868
221002 Workshops, Meetings and Seminars	15,840	0
221008 Information and Communication Technology Supplies.	2,000	1,725
221009 Welfare and Entertainment	7,000	5,524
221011 Printing, Stationery, Photocopying and Binding	6,640	36
221012 Small Office Equipment	1,540	800
221016 Systems Recurrent costs	30,000	4,480
222001 Information and Communication Technology Services.	2,160	200
227001 Travel inland	7,000	1,500
227004 Fuel, Lubricants and Oils	11,820	3,000
<b>Total for Budget Output</b>	<b>353,811</b>	<b>56,133</b>
Wage	269,811	38,868
Non-Wage	84,000	17,265
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>353,811</b>	<b>56,133</b>
Wage	269,811	38,868
Non-Wage	84,000	17,265
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

INTERVIEW TO FILL ALL VACANT POSITIONS  
CONDUCTED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	10,454
<b>Total for Budget Output</b>	<b>18,000</b>	<b>10,454</b>
Wage	0	0
Non-Wage	18,000	10,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 EVALUATION AND CONTRACTS COMMITTEE  
MEETINGS HELD

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	1,650
<b>Total for Budget Output</b>	<b>5,212</b>	<b>1,650</b>
Wage	0	0
Non-Wage	5,212	1,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Facilitation of Council sittings, Executive and GPC NA  
Payment of Allowances and Emoluments for Councilors

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,888	24,228
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	3,000	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	12,000	2,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,200	550
227001 Travel inland	49,600	9,157
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	8,000	5,076
282101 Donations	3,232	1,000
<b>Total for Budget Output</b>	<b>293,720</b>	<b>43,611</b>
Wage	180,888	24,228
Non-Wage	112,832	19,383
GoU Dev	0	0
Ext Finance	0	0

**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**

2 COUNCIL SESSIONS HELD

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,760	21,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,431	0
<b>Total for Budget Output</b>	<b>110,191</b>	<b>21,063</b>
Wage	0	0
Non-Wage	110,191	21,063
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	160,533	20,297
<b>Total for Budget Output</b>	<b>160,533</b>	<b>20,297</b>
Wage	0	0
Non-Wage	160,533	20,297
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	580
<b>Total for Budget Output</b>	<b>5,000</b>	<b>580</b>
Wage	0	0
Non-Wage	5,000	580
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206 Effective DPI Program Secretariat**QUARTERLY MONITORING OF ALL COUNCIL  
PROJECTS AND GOVERNMENT PROGRAMS DONE

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	93,635	20,100
221008 Information and Communication Technology Supplies.	2,685	600
<b>Total for Budget Output</b>	<b>96,320</b>	<b>20,700</b>
Wage	0	0
Non-Wage	96,320	20,700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City

Quarter 3

Total for Department	688,977	118,355
Wage	180,888	24,228
Non-Wage	508,089	94,127
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

FUNCTIONALITY OF EXTENSION VEHICLES  
 MAINTAINED, DISSEMINATION OF GOVERNMENT  
 AGRICULTURE INTERVENTION INFORMATION

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	33,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,735	1,158
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,014	8,280
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	1,500	0
313121 Non-Residential Buildings - Improvement	6,147	0
<b>Total for Budget Output</b>	<b>296,597</b>	<b>42,726</b>
Wage	224,400	33,288
Non-Wage	66,049	9,438
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 FARMERS TRAINED

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,700	0
221002 Workshops, Meetings and Seminars	1,000	0
222001 Information and Communication Technology Services.	2,520	630
227001 Travel inland	3,431	0
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>13,651</b>	<b>630</b>

VOTE: 602 Fortportal City

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	13,651	630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	310,248	43,356
Wage	224,400	33,288
Non-Wage	79,700	10,068
GoU Dev	6,147	0
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

80%

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

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	1,300
<b>Total for Budget Output</b>	<b>3,600</b>	<b>1,300</b>
Wage	0	0
Non-Wage	3,600	1,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

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

NA

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Non Wage Grant Disbursed to the 9 Health Facilities

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,503	8,356
263308 Sector Conditional Grant (Non-Wage)	150,569	37,642
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	1,454,000	566,821
313121 Non-Residential Buildings - Improvement	132,000	0
<b>Total for Budget Output</b>	<b>2,128,072</b>	<b>612,819</b>
Wage	0	0
Non-Wage	150,569	37,642
GoU Dev	1,977,503	575,177

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

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

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	72,538
<b>Total for Budget Output</b>	<b>278,498</b>	<b>72,538</b>
Wage	0	0
Non-Wage	278,498	72,538
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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 AIDS COMMITTEE MEETINGS HELD

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,643,334	838,756
221002 Workshops, Meetings and Seminars	6,488	2,700
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	17,299	3,210
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	4,000	426
<b>Total for Budget Output</b>	<b>2,694,521</b>	<b>850,092</b>
Wage	2,643,334	838,756
Non-Wage	51,187	11,336
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

600 children per Quarter

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

VHTs and HEALTHWORKERS TRAINED IN DISEASE  
SURVEILLANCE AND FACILITATED TO CARRY OUT  
OUTREACHES

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	0
227001 Travel inland	160,000	14,484
<b>Total for Budget Output</b>	<b>200,000</b>	<b>14,484</b>

VOTE: 602 Fortportal City

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	200,00014,484
	Total for Department	5,306,6911,551,234
	Wage	2,643,334838,756
	Non-Wage	485,854122,817
	GoU Dev	1,977,503575,177
	Ext Finance	200,00014,484



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

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

PIAP Output: 1205010802 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	4,149,482	1,105,121
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	23,570	0
312121 Non-Residential Buildings - Acquisition	384,000	0
313121 Non-Residential Buildings - Improvement	63,000	0
<b>Total for Budget Output</b>	<b>4,634,052</b>	<b>1,105,121</b>
Wage	4,149,482	1,105,121
Non-Wage	0	0
GoU Dev	484,570	0
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)	358,963	119,654
<b>Total for Budget Output</b>	<b>358,963</b>	<b>119,654</b>
Wage	0	0
Non-Wage	358,963	119,654
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)

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	852,140	284,046
<b>Total for Budget Output</b>	<b>852,140</b>	<b>284,046</b>
Wage	0	0
Non-Wage	852,140	284,046
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,938,103	1,343,978
<b>Total for Budget Output</b>	<b>2,938,103</b>	<b>1,343,978</b>
Wage	2,938,103	1,343,978
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**QUARTERLY CAPITATION GRANTS RELEASED TO  
THE 2 TERTIARY INSTITUTIONS**PIAP Output: 1205010704 Increased TVET enrolment ('000s)**

2000 TVET STUDENTS

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	545,988	168,919
<b>Total for Budget Output</b>	<b>545,988</b>	<b>168,919</b>

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	545,988
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	518,116	172,705
<b>Total for Budget Output</b>	<b>518,116</b>	<b>172,705</b>
Wage	0	0
Non-Wage	518,116	172,705
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0
221011 Printing, Stationery, Photocopying and Binding	512	0
227001 Travel inland	9,800	1,040
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>18,112</b>	<b>1,040</b>
Wage	0	0
Non-Wage	18,112	1,040
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

orientation and training of Head Teachers and SMCs, dissemination of sector policies, SOPs and guidelines to schools.

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
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	176,489	8,671
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,128	0
222001 Information and Communication Technology Services.	1,980	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>190,597</b>	<b>8,671</b>
Wage	176,489	8,671
Non-Wage	14,108	0

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

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**SCHOOLS SUPPORTED TO PARTICIPATE IN  
REGIONAL SPORTS COMPETITITONS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,727	1,560
<b>Total for Budget Output</b>	<b>23,727</b>	<b>1,560</b>
Wage	0	0
Non-Wage	23,727	1,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,109,799</b>	<b>3,205,695</b>
Wage	7,810,062	2,626,689
Non-Wage	1,815,167	579,006
GoU Dev	484,570	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 070 Roads and Engineering**

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

ALL MAJOR ROADS

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	8,000	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	8,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25 Km Routine Manual Maintenance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	900	
222001 Information and Communication Technology Services.	8,000	2,473	
225204 Monitoring and Supervision of capital work	12,000	0	
227001 Travel inland	16,000	530	
228001 Maintenance-Buildings and Structures	2,704	0	
228004 Maintenance-Other Fixed Assets	10,000	0	
<b>Total for Budget Output</b>	<b>53,704</b>	<b>3,903</b>	
Wage	0	0	
Non-Wage	53,704	3,903	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	20,642
225204 Monitoring and Supervision of capital work	10,000	3,500
312131 Roads and Bridges - Acquisition	4,358,668	0
<b>Total for Budget Output</b>	<b>4,868,668</b>	<b>24,142</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,868,668	24,142
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs and Servicing and replacement of Worn Out Parts

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,000	9,386
<b>Total for Budget Output</b>	<b>35,000</b>	<b>9,386</b>
Wage	0	0
Non-Wage	35,000	9,386
GoU Dev	0	0
Ext Finance	0	0

**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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	903,726	78,797
<b>Total for Budget Output</b>	<b>903,726</b>	<b>78,797</b>
Wage	0	0
Non-Wage	903,726	78,797
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water**

**VOTE: 602** Fortportal City

Quarter 3

**Department: 070 Roads and Engineering**

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		2,001	0
<b>Total for Budget Output</b>		<b>2,001</b>	<b>0</b>
	Wage	0	0
	Non-Wage	2,001	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		10,000	0
<b>Total for Budget Output</b>		<b>10,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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.

0.85 Km of Paved Roads

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		429,366	83,675



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,361
312121 Non-Residential Buildings - Acquisition	15,396	0
<b>Total for Budget Output</b>	<b>448,762</b>	<b>85,036</b>
Wage	429,366	83,675
Non-Wage	4,000	1,361
GoU Dev	15,396	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**QUARTERLY MONITORING OF ROAD  
CONSTRUCTION WORKS

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	2,100
228001 Maintenance-Buildings and Structures	3,564	0
<b>Total for Budget Output</b>	<b>8,564</b>	<b>2,100</b>
Wage	0	0
Non-Wage	8,564	2,100
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,338,426</b>	<b>203,364</b>
Wage	429,366	83,675
Non-Wage	1,024,996	95,546
GoU Dev	4,884,064	24,142
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	302,400	56,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	2,040	0
223001 Property Management Expenses	25,600	0
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>338,400</b>	<b>56,821</b>
Wage	302,400	56,071
Non-Wage	36,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

NA

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

TAKE STOCK OF ALL COUNCIL LAND IN NORTH  
DIVISION

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	945
211107 Boards, Committees and Council Allowances	6,743	2,000
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	500

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,060	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,000	1,500
<b>Total for Budget Output</b>	<b>23,303</b>	<b>4,945</b>
Wage	0	0
Non-Wage	23,303	4,945
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,440	0
<b>Total for Budget Output</b>	<b>1,440</b>	<b>0</b>
Wage	0	0
Non-Wage	1,440	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	347
227001 Travel inland	2,500	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>347</b>
Wage	0	0
Non-Wage	6,000	347

VOTE: 602 Fortportal City

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	369,14362,113
	Wage	302,40056,071
	Non-Wage	66,7436,042
	GoU Dev	00
	Ext Finance	00

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

RENOVATION WORKS COMMENCE

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		16,000	0
	<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	635
	<b>Total for Budget Output</b>	<b>2,000</b>	<b>635</b>
	Wage	0	0
	Non-Wage	2,000	635
	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

NA

PIAP Output: 1203010601 Chemical safety &amp; security management strengthened; Social safety and health safeguards integrated in

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 440016 Promotion of Arts & crafts**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	710	0
227001 Travel inland	720	300
<b>Total for Budget Output</b>	<b>1,430</b>	<b>300</b>
Wage	0	0
Non-Wage	1,430	300
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**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	131,674	26,901
221002 Workshops, Meetings and Seminars	4,800	3,790
221005 Official Ceremonies and State Functions	2,839	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	703	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	440	0
227001 Travel inland	8,710	800
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,900	1,275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>161,566</b>	<b>32,765</b>
Wage	131,674	26,901
Non-Wage	29,892	5,865
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

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

NA

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

Item	Approved Budget	Spent
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,709
227001 Travel inland	10,000	1,540
<b>Total for Budget Output</b>	<b>14,000</b>	<b>4,249</b>
Wage	0	0
Non-Wage	14,000	4,249
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>300,596</b>	<b>37,949</b>
Wage	131,674	26,901
Non-Wage	168,922	11,049
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 602** Fortportal City

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

1 DIVISION AND 5 PARISHES SUPPORTED

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

NA

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

NA

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

ADMINISTRATIVE DATA CLOOECTED FOR 4  
DEPARTMENTS**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	119,700	6,480
221002 Workshops, Meetings and Seminars	17,000	2,200
221008 Information and Communication Technology Supplies.	2,400	480
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	360	0
227001 Travel inland	2,440	0
227004 Fuel, Lubricants and Oils	1,000	625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>145,700</b>	<b>10,285</b>
Wage	119,700	6,480
Non-Wage	26,000	3,805
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	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**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	875
<b>Total for Budget Output</b>	<b>4,000</b>	<b>875</b>
Wage	0	0
Non-Wage	4,000	875
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>153,700</b>	<b>11,160</b>
Wage	119,700	6,480
Non-Wage	34,000	4,680
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	10,324
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221017 Membership dues and Subscription fees.	1,550	0
222001 Information and Communication Technology Services.	2,900	617
227001 Travel inland	14,050	2,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>59,715</b>	<b>13,300</b>
Wage	39,215	10,324
Non-Wage	20,500	2,977
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,715</b>	<b>13,300</b>
Wage	39,215	10,324
Non-Wage	20,500	2,977
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

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

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

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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	546
<b>Total for Budget Output</b>	<b>2,000</b>	<b>546</b>
Wage	0	0
Non-Wage	2,000	546
GoU Dev	0	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.

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

NA

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,473	7,225
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>109,473</b>	<b>7,225</b>
Wage	107,473	7,225
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	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

NA

PIAP Output: 07030201 Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221002 Workshops, Meetings and Seminars	3,000	1,890
227001 Travel inland	3,080	0
<b>Total for Budget Output</b>	<b>8,380</b>	<b>1,890</b>

VOTE: 602 Fortportal City

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,380	1,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	137,853	10,661
Wage	107,473	7,225
Non-Wage	30,380	3,436
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
223001 Property Management Expenses	39,116	0
225204 Monitoring and Supervision of capital work	5,823	0
312121 Non-Residential Buildings - Acquisition	44,181	0
313149 Other Land Improvements - Improvement	22,367	0
<b>Total for Budget Output</b>	<b>111,487</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	111,487	0
Ext Finance	0	0

**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**ENVIRONMENTAL LAWS AND COUNCIL  
ORDINANCES ENFORCED

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000
221012 Small Office Equipment	930	0
221020 Litigation and related expenses	6,000	0
222001 Information and Communication Technology Services.	1,200	0
224004 Beddings, Clothing, Footwear and related Services	12,000	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,960
227004 Fuel, Lubricants and Oils	2,000	348
<b>Total for Budget Output</b>	<b>25,330</b>	<b>3,308</b>
Wage	0	0
Non-Wage	25,330	3,308
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	1,800
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,800</b>
Wage	0	0
Non-Wage	5,000	1,800
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**QUARTERLY PAY ROLL VERIFICATION DONE AND  
UPDATED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,655,052	300,972
221008 Information and Communication Technology Supplies.	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,183	2,183
273104 Pension	439,449	440,292

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	497,159	321,667
352881 Pension and Gratuity Arrears Budgeting	609,130	609,130
<b>Total for Budget Output</b>	<b>3,204,973</b>	<b>1,674,494</b>
Wage	1,655,052	300,972
Non-Wage	1,549,921	1,373,522
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**

team building retreats

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	40,000	39,975
221002 Workshops, Meetings and Seminars	16,000	15,920
225201 Consultancy Services-Capital	122,280	91,417
227001 Travel inland	15,000	14,793
312235 Furniture and Fittings - Acquisition	12,600	11,150
<b>Total for Budget Output</b>	<b>205,880</b>	<b>173,255</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	205,880	173,255
Ext Finance	0	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	113,947	0
228001 Maintenance-Buildings and Structures	156,119	2,150
312121 Non-Residential Buildings - Acquisition	91,939	0
<b>Total for Budget Output</b>	<b>362,005</b>	<b>2,150</b>
Wage	0	0
Non-Wage	126,847	2,150
GoU Dev	235,158	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,106	0
312121 Non-Residential Buildings - Acquisition	128,504	0
312212 Light Vehicles - Acquisition	50,000	0
<b>Total for Budget Output</b>	<b>231,610</b>	<b>0</b>
Wage	0	0
Non-Wage	53,106	0
GoU Dev	178,504	0
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	4,000	4,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,462	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	4,000	3,960
227004 Fuel, Lubricants and Oils	1,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	4,000
<b>Total for Budget Output</b>	<b>27,662</b>	<b>19,760</b>
Wage	0	0
Non-Wage	27,662	19,760
GoU Dev	0	0
Ext Finance	0	0

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

coordination of evaluation committees, preparation and submission procurement quarterly report

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,890
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	424	300
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	3,840	3,522
227004 Fuel, Lubricants and Oils	1,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>20,664</b>	<b>12,412</b>
Wage	0	0
Non-Wage	20,664	12,412
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000008 Records Management****PIAP Output: 16060510 Records management**

records management, filing and storing of documents

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,260	950
222001 Information and Communication Technology Services.	1,200	700
227001 Travel inland	1,440	1,439
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>6,900</b>	<b>5,089</b>
Wage	0	0
Non-Wage	6,900	5,089
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly Support Supervision provided to the Divisions,  
Quarterly Monitoring of Project Implementation at Division  
and Head quarters,

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	18,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	7,440	1,640
221008 Information and Communication Technology Supplies.	4,400	2,480
221009 Welfare and Entertainment	87,095	13,794
221011 Printing, Stationery, Photocopying and Binding	10,000	4,745
221012 Small Office Equipment	1,896	1,895
221017 Membership dues and Subscription fees.	3,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	4,304	1,000
223005 Electricity	18,000	8,870
223006 Water	9,600	8,228
224004 Beddings, Clothing, Footwear and related Services	800	180
225204 Monitoring and Supervision of capital work	21,000	11,245
227001 Travel inland	88,710	23,009
227003 Carriage, Haulage, Freight and transport hire	3,000	0
227004 Fuel, Lubricants and Oils	27,400	14,400
228001 Maintenance-Buildings and Structures	7,004	5,518
228002 Maintenance-Transport Equipment	8,325	3,570
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,030
263402 Transfer to Other Government Units	622,701	1,546,593
273102 Incapacity, death benefits and funeral expenses	4,000	0
312212 Light Vehicles - Acquisition	222,020	0
<b>Total for Budget Output</b>	<b>1,201,295</b>	<b>1,668,198</b>
Wage	0	0
Non-Wage	979,275	1,294,021
GoU Dev	222,020	374,177
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****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
211105 Ex-Gratia for Political leaders.	126,654	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,590	0
221002 Workshops, Meetings and Seminars	9,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	9,153	0
282101 Donations	6,000	0
<b>Total for Budget Output</b>	<b>406,398</b>	<b>0</b>
Wage	0	0
Non-Wage	406,398	0
GoU Dev	0	0
Ext Finance	0	0

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

Health Units supported in ICT Functional Areas

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	2,400	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,400	750
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,850</b>
Wage	0	0
Non-Wage	6,000	1,850
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,108	0
<b>Total for Budget Output</b>	<b>5,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	0
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	83,400	0
221006 Commissions and related charges	5,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	9,110	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,240	0
227004 Fuel, Lubricants and Oils	8,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,500	0
<b>Total for Budget Output</b>	<b>168,150</b>	<b>0</b>
Wage	0	0
Non-Wage	168,150	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,108	0
<b>Total for Budget Output</b>	<b>5,108</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,108	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,993,569</b>	<b>3,562,317</b>
Wage	1,655,052	300,972
Non-Wage	3,375,253	2,713,912
GoU Dev	963,265	547,433
Ext Finance	0	0

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

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

Revenue mobilisation, maintenance of IFMS equipment,  
staff salaries paid, training ifms users, technical support to  
LLGs on IRAS

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	269,811	102,043
221002 Workshops, Meetings and Seminars	15,840	11,249
221008 Information and Communication Technology Supplies.	2,000	1,725
221009 Welfare and Entertainment	7,000	6,998
221011 Printing, Stationery, Photocopying and Binding	6,640	4,041
221012 Small Office Equipment	1,540	800
221016 Systems Recurrent costs	30,000	18,150
222001 Information and Communication Technology Services.	2,160	1,800
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	11,820	6,799
<b>Total for Budget Output</b>	<b>353,811</b>	<b>160,605</b>
Wage	269,811	102,043
Non-Wage	84,000	58,562
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>353,811</b>	<b>160,605</b>
Wage	269,811	102,043
Non-Wage	84,000	58,562
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

INTERVIEW TO FILL ALL VACANT POSITIONS  
CONDUCTED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	13,494
<b>Total for Budget Output</b>	<b>18,000</b>	<b>13,494</b>
Wage	0	0
Non-Wage	18,000	13,494
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 EVALUATION AND CONTRACTS COMMITTEE  
MEETINGS HELD

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,212	2,750
<b>Total for Budget Output</b>	<b>5,212</b>	<b>2,750</b>
Wage	0	0
Non-Wage	5,212	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,888	63,385
211107 Boards, Committees and Council Allowances	5,000	0
212102 Medical expenses (Employees)	3,000	1,200
221001 Advertising and Public Relations	2,400	0
221007 Books, Periodicals & Newspapers	1,400	0
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	12,000	11,995
221011 Printing, Stationery, Photocopying and Binding	3,000	2,700
221012 Small Office Equipment	3,000	200
221017 Membership dues and Subscription fees.	3,000	500
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	2,200	550
227001 Travel inland	49,600	40,906
227004 Fuel, Lubricants and Oils	12,000	8,795
228002 Maintenance-Transport Equipment	8,000	5,480
282101 Donations	3,232	1,000
<b>Total for Budget Output</b>	<b>293,720</b>	<b>137,710</b>
Wage	180,888	63,385
Non-Wage	112,832	74,325
GoU Dev	0	0
Ext Finance	0	0

**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**

2 COUNCIL SESSIONS HELD

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,760	65,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,431	8,711

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>110,191</b>	<b>74,698</b>
Wage	0	0
Non-Wage	110,191	74,698
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international****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	160,533	95,276
<b>Total for Budget Output</b>	<b>160,533</b>	<b>95,276</b>
Wage	0	0
Non-Wage	160,533	95,276
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	1,740
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,740</b>
Wage	0	0
Non-Wage	5,000	1,740
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011206 Effective DPI Program Secretariat

QUARTERLY MONITORING OF ALL COUNCIL  
PROJECTS AND GOVERNMENT PROGRAMS DONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	93,635	92,817
221008 Information and Communication Technology Supplies.	2,685	1,930
<b>Total for Budget Output</b>	<b>96,320</b>	<b>94,747</b>
Wage	0	0
Non-Wage	96,320	94,747
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>688,977</b>	<b>420,415</b>
Wage	180,888	63,385
Non-Wage	508,089	357,030
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

FUNCTIONALITY OF EXTENSION VEHICLES  
MAINTAINED, DISSEMINATION OF GOVERNMENT  
AGRICULTURE INTERVENTION INFORMATION

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

Item	Approved Budget	Spent
211101 General Staff Salaries	224,400	88,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,735	3,027
221002 Workshops, Meetings and Seminars	4,500	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	35,014	25,479
228001 Maintenance-Buildings and Structures	14,000	0
228002 Maintenance-Transport Equipment	1,500	1,287
313121 Non-Residential Buildings - Improvement	6,147	0
<b>Total for Budget Output</b>	<b>296,597</b>	<b>121,097</b>
Wage	224,400	88,304
Non-Wage	66,049	32,793
GoU Dev	6,147	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

10 FARMERS TRAINED

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,700	720
221002 Workshops, Meetings and Seminars	1,000	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	2,520	1,890
227001 Travel inland	3,431	428
227004 Fuel, Lubricants and Oils	5,000	1,346
<b>Total for Budget Output</b>	<b>13,651</b>	<b>4,384</b>
Wage	0	0
Non-Wage	13,651	4,384
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>310,248</b>	<b>125,481</b>
Wage	224,400	88,304
Non-Wage	79,700	37,177
GoU Dev	6,147	0
Ext Finance	0	0



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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

80%

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	3,600	3,600
<b>Total for Budget Output</b>	<b>3,600</b>	<b>3,600</b>
Wage	0	0
Non-Wage	3,600	3,600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Candidates are Shortlisted and Interviewed

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

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Non Wage Grant Disbursed to the 9 Health Facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,503	19,696
263308 Sector Conditional Grant (Non-Wage)	150,569	112,926
312111 Residential Buildings - Acquisition	340,000	0
312121 Non-Residential Buildings - Acquisition	1,454,000	566,821
313121 Non-Residential Buildings - Improvement	132,000	0
<b>Total for Budget Output</b>	<b>2,128,072</b>	<b>699,443</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	150,569
	GoU Dev	1,977,503
	Ext Finance	0

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

QUARTERLY PHC NON WAGE GRANT DISBURSED  
TO PFNP HOSPITALS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	278,498	205,959
<b>Total for Budget Output</b>	<b>278,498</b>	<b>205,959</b>
Wage	0	0
Non-Wage	278,498	205,959
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****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 AIDS COMMITTEE MEETINGS HELD

**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

QUARTERLY OUTREACHES TO SCHOOLS

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	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0

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

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

**Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,643,334	2,100,254
221002 Workshops, Meetings and Seminars	6,488	4,750
221009 Welfare and Entertainment	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	17,299	6,840
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	4,000	2,582
<b>Total for Budget Output</b>	<b>2,694,521</b>	<b>2,133,576</b>
Wage	2,643,334	2,100,254
Non-Wage	51,187	33,322
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services****PIAP Output: 1203010301 Child and maternal health services Improved.**

600 children per Quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0

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

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

**Budget Output: 320066 Health System Strengthening****PIAP Output: 1203011501 Improve population health, safety and management**

VHTs and HEALTHWORKERS TRAINED IN DISEASE  
SURVEILLANCE AND FACILITATED TO CARRY OUT  
OUTREACHES

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	40,000	8,345
227001 Travel inland	160,000	110,483
<b>Total for Budget Output</b>	<b>200,000</b>	<b>118,827</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	118,827
<b>Total for Department</b>	<b>5,306,691</b>	<b>3,161,406</b>
Wage	2,643,334	2,100,254
Non-Wage	485,854	355,808
GoU Dev	1,977,503	586,517
Ext Finance	200,000	118,827

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

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

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

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	4,149,482	2,592,096
225204 Monitoring and Supervision of capital work	14,000	0
228001 Maintenance-Buildings and Structures	23,570	0
312121 Non-Residential Buildings - Acquisition	384,000	0
313121 Non-Residential Buildings - Improvement	63,000	0
<b>Total for Budget Output</b>	<b>4,634,052</b>	<b>2,592,096</b>
Wage	4,149,482	2,592,096
Non-Wage	0	0
GoU Dev	484,570	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	358,963	237,639
<b>Total for Budget Output</b>	<b>358,963</b>	<b>237,639</b>
Wage	0	0
Non-Wage	358,963	237,639
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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
263308 Sector Conditional Grant (Non-Wage)	852,140	568,093
<b>Total for Budget Output</b>	<b>852,140</b>	<b>568,093</b>
Wage	0	0
Non-Wage	852,140	568,093
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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
211101 General Staff Salaries	2,938,103	3,424,008
<b>Total for Budget Output</b>	<b>2,938,103</b>	<b>3,424,008</b>
Wage	2,938,103	3,424,008
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

QUARTERLY CAPITATION GRANTS RELEASED TO  
THE 2 TERTIARY INSTITUTIONS

PIAP Output: 1205010704 Increased TVET enrolment ('000s)

2000 TVET STUDENTS

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Salaried paid for the months Jan-Mar 2024

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	545,988	533,277
<b>Total for Budget Output</b>	<b>545,988</b>	<b>533,277</b>
Wage	545,988	533,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	518,116	345,411
<b>Total for Budget Output</b>	<b>518,116</b>	<b>345,411</b>
Wage	0	0
Non-Wage	518,116	345,411
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	512	0
227001 Travel inland	9,800	9,587
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>18,112</b>	<b>9,587</b>
Wage	0	0
Non-Wage	18,112	9,587
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

orientation and training of Head Teachers and SMCs,  
dissemination of sector policies, SOPs and guidelines to  
schools.

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

**Budget Output: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	20,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,489	87,251
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,128	0
222001 Information and Communication Technology Services.	1,980	950
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>190,597</b>	<b>88,201</b>
Wage	176,489	87,251
Non-Wage	14,108	950
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 SUPPORTED TO PARTICIPATE IN  
REGIONAL SPORTS COMPETITITONS

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	23,727	1,560
<b>Total for Budget Output</b>	<b>23,727</b>	<b>1,560</b>
Wage	0	0
Non-Wage	23,727	1,560
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>10,109,799</b>	<b>7,799,870</b>
Wage	7,810,062	6,636,631

VOTE: 602 Fortportal City

Quarter 3

Non-Wage	1,815,167	1,163,239
GoU Dev	484,570	0
Ext Finance	0	0

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

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

ALL MAJOR ROADS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25 Km Routine Manual Maintenance

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	2,415
222001 Information and Communication Technology Services.	8,000	6,073
225204 Monitoring and Supervision of capital work	12,000	2,000
227001 Travel inland	16,000	2,550
228001 Maintenance-Buildings and Structures	2,704	0
228004 Maintenance-Other Fixed Assets	10,000	0
<b>Total for Budget Output</b>	<b>53,704</b>	<b>13,038</b>
Wage	0	0
Non-Wage	53,704	13,038
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

2.3kms of roads constructed to tarmac and 106 street lights installed.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	500,000	20,642
225204 Monitoring and Supervision of capital work	10,000	8,500
312131 Roads and Bridges - Acquisition	4,358,668	250,317
<b>Total for Budget Output</b>	<b>4,868,668</b>	<b>279,459</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,868,668	279,459
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Repairs and Servicing and replacement of Worn Out Parts

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	35,000	11,236
<b>Total for Budget Output</b>	<b>35,000</b>	<b>11,236</b>
Wage	0	0
Non-Wage	35,000	11,236
GoU Dev	0	0
Ext Finance	0	0

**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**

Construction of Lyesikuni bridge in North Division and 1 timber bridge bridges repaired and 1 swamps raised.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	903,726	224,277
<b>Total for Budget Output</b>	<b>903,726</b>	<b>224,277</b>
Wage	0	0
Non-Wage	903,726	224,277
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****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

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

5 Water Resources Rehabilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,001	0
<b>Total for Budget Output</b>	<b>2,001</b>	<b>0</b>
Wage	0	0
Non-Wage	2,001	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards**

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**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.**

0.85 Km of Paved Roads

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	429,366	203,776
221009 Welfare and Entertainment	4,000	2,251
312121 Non-Residential Buildings - Acquisition	15,396	0
<b>Total for Budget Output</b>	<b>448,762</b>	<b>206,027</b>
Wage	429,366	203,776
Non-Wage	4,000	2,251
GoU Dev	15,396	0
Ext Finance	0	0

**Budget Output: 260003 Feasibility and Detailed engineering studies**

**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

QUARTERLY MONITORING OF ROAD  
CONSTRUCTION WORKS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	5,000	2,100
228001 Maintenance-Buildings and Structures	3,564	0
<b>Total for Budget Output</b>	<b>8,564</b>	<b>2,100</b>

VOTE: 602 Fortportal City

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,564	2,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,338,426	736,137
Wage	429,366	203,776
Non-Wage	1,024,996	252,901
GoU Dev	4,884,064	279,459
Ext Finance	0	0

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

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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	302,400	145,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	1,000
221001 Advertising and Public Relations	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	950
221017 Membership dues and Subscription fees.	1,440	0
222001 Information and Communication Technology Services.	2,040	0
223001 Property Management Expenses	25,600	13,000
227001 Travel inland	1,500	500
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Budget Output</b>	<b>338,400</b>	<b>160,905</b>
Wage	302,400	145,455
Non-Wage	36,000	15,450
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

INTEGRATION OF PPUMIS AND BMIS

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

TAKE STOCK OF ALL COUNCIL LAND IN NORTH  
DIVISION

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)	2,000	1,945



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,743	2,825
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	2,060	0
223001 Property Management Expenses	4,000	0
227001 Travel inland	4,000	2,950
<b>Total for Budget Output</b>	<b>23,303</b>	<b>8,220</b>
Wage	0	0
Non-Wage	23,303	8,220
GoU Dev	0	0
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 03 Institutional Coordination****Budget Output: 000056 Data Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,440	0
<b>Total for Budget Output</b>	<b>1,440</b>	<b>0</b>
Wage	0	0
Non-Wage	1,440	0
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	347
227001 Travel inland	2,500	900
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,747</b>
Wage	0	0
Non-Wage	6,000	1,747
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>369,143</b>	<b>170,872</b>
Wage	302,400	145,455
Non-Wage	66,743	25,417
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

RENOVATION WORKS COMMENCE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	16,000	0
<b>Total for Budget Output</b>	<b>16,000</b>	<b>0</b>
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

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
227001 Travel inland	2,000	900
<b>Total for Budget Output</b>	<b>2,000</b>	<b>900</b>
Wage	0	0
Non-Wage	2,000	900
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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	1,600	0
227004 Fuel, Lubricants and Oils	400	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
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

One sensitization meeting on HIV/AIDS carried out.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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**

3 arts and craft groups formed

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	710	0
227001 Travel inland	720	300
<b>Total for Budget Output</b>	<b>1,430</b>	<b>300</b>
Wage	0	0
Non-Wage	1,430	300
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**

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	131,674	72,554
221002 Workshops, Meetings and Seminars	4,800	4,187
221005 Official Ceremonies and State Functions	2,839	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	703	0
221011 Printing, Stationery, Photocopying and Binding	1,500	300
222001 Information and Communication Technology Services.	200	0
222002 Postage and Courier	440	0

**VOTE: 602** Fortportal City

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,710	1,832
227004 Fuel, Lubricants and Oils	4,800	0
228002 Maintenance-Transport Equipment	1,900	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>161,566</b>	<b>80,373</b>
Wage	131,674	72,554
Non-Wage	29,892	7,819
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

The policy statement and legal framework in place and strengthened

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010201 Increased resilience of workforce****PIAP Output: 1204010302 Social care programs implemented**

8 groups; 2 for women, 2 for youth, 2 for disabled and 2 for older persons formed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	10,000	7,412
<b>Total for Budget Output</b>	<b>14,000</b>	<b>11,412</b>
Wage	0	0
Non-Wage	14,000	11,412
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>300,596</b>	<b>92,985</b>
Wage	131,674	72,554
Non-Wage	168,922	20,431
GoU Dev	0	0
Ext Finance	0	0

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

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

1 DIVISION AND 5 PARISHES SUPPORTED

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

STATISTICAL ABSTRACT DISSEMINATED

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 CLOOECTED FOR 4  
DEPARTMENTS

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	119,700	15,374
221002 Workshops, Meetings and Seminars	17,000	9,890
221008 Information and Communication Technology Supplies.	2,400	1,730
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	360	200
227001 Travel inland	2,440	565
227004 Fuel, Lubricants and Oils	1,000	875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>145,700</b>	<b>29,334</b>
Wage	119,700	15,374
Non-Wage	26,000	13,960
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

DATA COLLECTED IN 6 WARDS IN CENTRAL  
DIVISION



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,000	1,110
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,110</b>
Wage	0	0
Non-Wage	4,000	1,110
GoU Dev	0	0
Ext Finance	0	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**

## QUARTERLY MONITORING REPORTS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,355
<b>Total for Budget Output</b>	<b>4,000</b>	<b>3,355</b>
Wage	0	0
Non-Wage	4,000	3,355
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>153,700</b>	<b>33,799</b>
Wage	119,700	15,374
Non-Wage	34,000	18,425
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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***US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	39,215	27,834
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221017 Membership dues and Subscription fees.	1,550	500
222001 Information and Communication Technology Services.	2,900	1,737
227001 Travel inland	14,050	11,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>59,715</b>	<b>42,180</b>
Wage	39,215	27,834
Non-Wage	20,500	14,347
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,715</b>	<b>42,180</b>
Wage	39,215	27,834
Non-Wage	20,500	14,347
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	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

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
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Item	Approved Budget	Spent
225101 Consultancy Services	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	3,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination**

PIAP Output: 07040301 Jobs created

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	107,473	19,491
221002 Workshops, Meetings and Seminars	2,000	2,000
<b>Total for Budget Output</b>	<b>109,473</b>	<b>21,491</b>
Wage	107,473	19,491
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	500	250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>250</b>
Wage	0	0

**VOTE: 602** Fortportal City**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	3,080	3,070
<b>Total for Budget Output</b>	<b>8,380</b>	<b>6,070</b>
Wage	0	0
Non-Wage	8,380	6,070
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>137,853</b>	<b>31,810</b>
Wage	107,473	19,491
Non-Wage	30,380	12,320
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 602** Fortportal City

Quarter 3

**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 2022/23	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100	

**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 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	50	

**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 2022/23	Actuals By End Q3
Number of assets maintained	Percentage	10	

**Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of records managed	Percentage	80	

**SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of absorption of released funds	Percentage	95	

**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

**VOTE: 602** Fortportal City

Quarter 3

**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 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****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 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

**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**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	10	



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**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 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	8	

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	25	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of children under one year fully immunized	Percentage	95	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of health workers in the public and private sector	Number	50	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100	

**VOTE: 602 Fortportal City****Quarter 3****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320051 Adolescent and School Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Adolescent Health policy finalized and disseminated	Percentage	80	

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	95	

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	90	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	9	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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**Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of textbooks and other instructional materials	Number	852140000	

**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 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	60	

**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 2022/23	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	2 ordinances on Road Safety	

**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 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	50 kms	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	80	

**VOTE: 602 Fortportal City****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of government land titled	Percentage	80	

**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 2022/23	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	80	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****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 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	PDMIS IN PLACE AND	

**VOTE: 602** Fortportal City**Quarter 3****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 2022/23	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

**VOTE: 602 Fortportal City****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Exhibitions, Expos and Trade Fairs	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	40,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	16,000	0
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	To be procured	122,280	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	N/A	15,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	HEADQUARTERS	Urban Discretionary Equalisation Development Grant	To be procured	12,600	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	233,253	0
Building and Facility Maintenance - Civil Works	HEADQUARTERS	Locally Raised Revenues	To be procured	53,185	0
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	BOMA, NJARA	Locally Raised Revenues	To be procured	128,504	0
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	headquarters	Locally Raised Revenues	To be procured	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
EQUALISATION GRANT TO DIVISIONS	CENTRAL DIVISION	Locally Raised Revenues	N/A	997,200	0
TRANSFERS TO LLGs	LC Is and LC IIs	Locally Raised Revenues	N/A	828,802	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues	To be procured	14,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	KIBIMBA, ABATTOIR, KIBIMBA WARD	Programme Conditional Grant - Development	To be procured	6,147	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Renovation Works at Kagote and Bukuuku HCs	Renovtations at Bukuuku. Kagote and Ibaale HCs	Programme Conditional Grant - Development	N/A	5,503	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kataraka HC IV	Nyakagongo Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	47,461	0
IBAAL HC II	IBAAL Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	0

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagote HC III	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
Kasusu HC III	Kasusu Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	RENOVATION OF MATERNITY WARD AT KAGOTE HC III	Programme Conditional Grant - Development	N/A	40,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	PIT LATRINE AT IBAALE	Programme Conditional Grant - Development	To be procured	20,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Development	N/A	2,000	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	60,800	0
Workshops, Meetings, Seminars - Allowances	HEADQUARTERS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	19,200	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HEAQUARTERS	External Financing Baylor International (Uganda)	N/A	12,000	0
Travel Inland - Conferences, Seminars and Workshops	HEADQUARTERS	External Financing Baylor International (Uganda)	N/A	308,000	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237660 Fortportal central division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	KAHINJU PRIMAMRY SCHOOL	Other Transfers from Central Government Parish Community Associations (PCAs)	To be procured	60,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	KINYAMASIKA P/S	Programme Conditional Grant - Development	N/A	63,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kitumba SSS	Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	77,320	0
Kamengo SS	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	60,300	0
Mpanga SSS	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	407,720	0
IBAACLE S.S	Ibaale Ward, Central Diviviosn	Programme Conditional Grant - Non Wage Recurrent	NA	26,560	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Monitoring and Evaluation Services	RWENGOMA AND KABUNDAIRE	Urban Discretionary Equalisation Development Grant	To be procured	500,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Facilitation of Implementation of works	RWENGOMA AND KABUNDAIRE	Urban Discretionary Equalisation Development Grant	N/A	10,000	0

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237660 Fortportal central division</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Other Dwellings - Contractor		Urban Discretionary Equalisation Development Grant	N/A	4,358,668	0
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	WORKS YARD, BOOMA	Locally Raised Revenues	To be procured	15,396	0
<b>LCHH: 272911 Fortportal north division</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills		Locally Raised Revenues	N/A	10,000	0
Electricity - Utility Bills		Locally Raised Revenues	N/A	26,000	0
<b>Item: 223006 Water</b>					
Water - Utility Bills		Locally Raised Revenues	N/A	16,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
EQUALIZATION TO DIVISIONS		Locally Raised Revenues	N/A	249,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring Capital works		Programme Conditional Grant - Development	N/A	46,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARAMBI HC III	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
BUKUKU HC IV	KAZINGO WARD, NORTH DIVISION	Programme Conditional Grant - Non Wage Recurrent	NA	47,461	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Professional Engineering Services-Architectural Designs	CONSTRUCTION OF STAFF HOUSES AT KIGUMA AND RUBINGO	Programme Conditional Grant - Development	To be procured	340,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	MATERNITY WARDS AT RUBINGO AND KIGUMA	Programme Conditional Grant - Development	N/A	1,454,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Bukuuku HC IV, KAZINGO	Programme Conditional Grant - Development	N/A	70,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Capital Works at BURungu and Mountains of the Moon P/S	KARAMBI WARD	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	14,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	RETENTION KAHINJU AND KIGUMA	Programme Conditional Grant - Development	N/A	23,570	0

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 272911 Fortportal north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Environmental Impact Assessment - Capital Works	BURUNGU P/S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	40,000	0
Environmental Impact Assessment - Capital Works	BUKUUKU COMMUNITY S.S.S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	108,000	0
Environmental Impact Assessment - Capital Works	BURUNGU P/S	Other Transfers from Central Government Parish Community Associations (PCAs)	N/A	200,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Canon Apolo Demo.	Canon Apolo Demo.	Programme Conditional Grant - Non Wage Recurrent	NA	5,979	0
Karambi P.S	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,108	0
Haibaale P.S.	Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
Bukuuku	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	14,255	0
Kazingo S.D.A.	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	7,991	0
Mukumbwe P.S	Rubingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	0
Gweri P.S	Gweri Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	3,119	0
Kiguma P.S	Kiguma Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	0
Nyakasura Junior	Ibonde Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	12,269	0
KAZINGO P.S	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	18,982	0
Kitarasa	Karago Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,920	0
Canon Apolo Demo.	Nyakitojo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	6,106	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 272911 Fortportal north division</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bagaaya	Nyakitojo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,674	0
BUTEBE P.S	Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,284	0
Mt. of the Moon P.S	Muhooti, Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,355	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKUUKU COMMUNITY S.S	Kazingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	64,320	0
KAHINJU	Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	167,380	0
Kagote Seed	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	48,540	0
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mucwa Health Centre	CENTRAL DIVISION	Programme Conditional Grant - Non Wage Recurrent	NA	9,492	0
Kihembo SDA Health centre	Karambi Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	3,440	0
RUBINGO HC II	Rubingo Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	0
KIGUMA HC II	Kiguma Ward, North Division	Programme Conditional Grant - Non Wage Recurrent	NA	4,746	0

**VOTE: 602 Fortportal City****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
virika hospital delegated Fund	Virirka Hill Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	167,099	0
Kabarole Hospital	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	111,399	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Sts. Peter & Paul	Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	5,135	0
Burungu P.S	Burungu, Karambi Ward North Division	Programme Conditional Grant - Non Wage Recurrent	NA	8,274	0
Kabarole P.S	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
Nyakagongo P/S	Nyakagongo Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	6,541	0
Kyebambe P/S	Kabarole Hill, Bazaar Ward Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	12,979	0
Bukwali P/s	Bukwali Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	7,948	0
Kahinju P/S	Rwengoma Hill, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	0
Kagote P/S	Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,238	0
Kitumba P/s	Kitumba Ward, Central Diviviosn	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
Buhinga P.S	Mugurusi Road, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	28,349	0
Nyabukara P/S	Nyabukara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	0

**VOTE: 602** Fortportal City**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1889 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kamengo Primary School UPE Account	Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
Ngombe Primary School	Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	13,356	0
Kahungabunyonyi P/S	Rwengoma Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	15,720	0
Kinyamasika	Kijjjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
Sts. Peter & Paul	Virika Hill, Kijjanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	20,476	0
Njara P/S	Njara Hill, Central Division	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Canon Apolo PTC	NYAKASURA	Programme Conditional Grant - Non Wage Recurrent	NA	470,116	0
St Joseph Technical Institute	VIRIKA. KIJJANJU WARD	Programme Conditional Grant - Non Wage Recurrent	NA	48,000	0

