VOTE: 602 Fortportal City Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 602 Fortportal City for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

OCEN AMBROSE
(Accounting Officer)

Signed on Date: 07-11-2025

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

VOTE: 602 Fortportal City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,167,368	3,167,368	675,556	21%
Discretionary Government Transfers	4,459,017	4,459,017	971,576	22%
Conditional Government Transfers	23,118,282	23,118,282	5,628,934	24%
Other Government Transfers	32,445	309,148	0	0%
External Financing	72,729	72,729	0	0%
Total Revenues shares	**30,849,841**	**31,126,544**	**7,276,065**	**24%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	624,190	624,190	93,938	15%
Tourism Development	25,795	25,795	5,100	20%
Natural Resources, Environment, Climate Change, Land And Water Management	901,494	901,494	115,691	13%
Private Sector Development	198,450	198,450	33,155	17%
Integrated Transport Infrastructure And Services	1,805,071	2,081,774	228,320	13%
Sustainable Urbanisation And Housing	73,502	73,502	250	0%
Digital Transformation	33,290	33,290	325	1%
Human Capital Development	18,310,639	18,310,639	4,089,684	22%
Public Sector Transformation	5,163,647	5,030,855	424,540	8%
Governance And Security	2,390,622	2,708,414	508,535	21%
Regional Balanced Development	683,264	498,264	61,238	9%
Development Plan Implementation	639,876	639,876	94,849	15%
Grand Total	**30,849,841**	**31,126,544**	**5,655,626**	**18%**
Wage	16,886,949	16,886,949	3,534,849	21%
Non-Wage Recurrent	11,101,831	11,378,534	2,050,777	18%
Domestic Devt	2,788,332	2,788,332	70,000	3%
External Financing	72,729	72,729	0	0%

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

By the end of the Quarter, the City had cumulatively received Shs. 7,276,065,000 representing 24% of the approved annual budget of Shs. 30,849,841,000. This is attributed to the underperformance of all revenue sources performing below the expected 25%. Local revenue performed at 21%, Discretionary Government Transfers at 22% and Conditional Government Transfers at 24%
All funds were disbursed as received/collected . Out of the Shs. 7,276,065,000 disbursed to the Departments, Shs. 5,655,626,000 was spent representing 18% of the annual budget and 78% of the cumulative disbursements. An estimated Shs. 1,620,000,000 remained unspent most of which was pension and gratuity payments pending verification, wage pending clearance to recruit and road maintenance grant due to lack of road equipment to execute planned works for the Quarter.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,167,368**	**3,167,368**	**675,556**	**21%**
Advertisements/Bill Boards	50,632	50,632	22,472	44%
Animal and Crop Husbandry related Levies	128,000	128,000	51,258	40%
Business licenses	393,384	393,384	94,579	24%
Land Fees	71,124	71,124	13,810	19%
Local Hotel Tax	100,532	100,532	44,414	44%
Local Services Tax-Payable By Individuals	158,118	158,118	20,438	13%
Market /Gate Charges	301,857	301,857	80,810	27%
Other fees e.g. street parking fees	359,882	359,882	67,309	19%
Other fines and Penalties – private	31,410	31,410	13,662	43%
Other licenses	77,404	77,404	21,378	28%
Property related Duties/Fees	1,143,083	1,143,083	168,159	15%
Refuse collection charges/Public convenience	37,992	37,992	6,576	17%
Registration fees for Documents and Businesses	7,012	7,012	2,895	41%
Rent & rates – produced assets-From Government Units	306,938	306,938	67,797	22%
Discretionary Government Transfers	**4,459,017**	**4,459,017**	**971,576**	**22%**
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%
Urban Discretionary Equalisation Development Grant	527,462	527,462	0	0%
Urban Unconditional Grant Wage	3,328,187	3,328,187	832,047	25%
Urban Unconditional Non-Wage	558,117	558,117	139,529	25%
Conditional Government Transfers	**23,118,282**	**23,118,282**	**5,628,934**	**24%**
Programme Conditional Grant - Non Wage Recurrent	7,943,900	7,943,900	2,232,798	28%
Programme Conditional Grant - Development	1,315,619	1,315,619	6,445	0%
Programme Conditional Grant - Wage Recurrent	13,558,763	13,558,763	3,389,691	25%
Transitional Conditional Grant - Development	300,000	300,000	0	0%
Other Government Transfers	**32,445**	**309,148**	**0**	**0%**
GROW Project	12,445	12,445	0	0%
Support to PLE (UNEB)	20,000	20,000	0	0%
Uganda Road Fund (URF)	0	276,703	0	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**72,729**	**72,729**	**0**	**0%**
Baylor International (Uganda)	6,830	6,830	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	65,899	65,899	0	0%
Total Revenues Shares	**30,849,841**	**31,126,544**	**7,276,065**	**24%**

Cumulative Performance for Locally Raised Revenues

Shs. 675,555,554 was collected against a quarterly target of Shs. 791,842,012 representing 85% and 21% of the approved budget. The underperformance is attributed to the below performance of the major sources i.e. Business Licenses (24%), Property Tax (17%), Park fees (20%), Rent and rates (22%) and Market/Gate charges (18%) which contribute 79% of the Local Revenue.

Cumulative Performance for Central Government Transfers

The explanation for the deviation (Shs. 253 Million) between planned and actual conditional transfers received is the receipt of the Production and marketing grants (Shs. 34 Million) which were planned for the 2nd and 3rd Quarter not received in Quarter 1 and the Education Programme Conditional Non-wage grant which was planned for 4 Quarters yet the releases wil be done in 3 Quarters hence the difference of (Shs. 219 Million). On the part of the Discretionary transfers Shs 972 Million was received against a plan of Shs. 1,159.8 Million creating a variance of Shs. 188 Million this is due to the release of 50% of the ex-gratia arrears yet the plan was to receive 100% in Quarter 1 and non-receipt of DDEG (Shs. 105 Million) yet it was planned to be received in Quarter 1

Cumulative Performance for Other Government Transfers

The city expected to receive Shs. 3,111,308 in Quarter 1, but no funds were warranted in the Quarter under review

Cumulative Performance for External Financing

No funds were received under external financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,079,026	0	843,485	12%	843,485
Sub-Total	**7,079,026**	**0**	**843,485**	**12%**	**843,485**
Department: Finance					
10 Financial Management and Accountability (LG)	859,521	0	86,971	10%	86,971
Sub-Total	**859,521**	**0**	**86,971**	**10%**	**86,971**
Department: Statutory bodies					
10 Legislation and Oversight	703,925	0	122,553	17%	122,553
Sub-Total	**703,925**	**0**	**122,553**	**17%**	**122,553**
Department: Production and Marketing					
10 Agricultural Extension	525,062	0	92,438	18%	92,438
20 Agricultural Production	15,223	0	1,500	10%	1,500
30 Agricultural Value Chain Services	85,905	0	0	0%	0
Sub-Total	**626,190**	**0**	**93,938**	**15%**	**93,938**
Department: Health					
10 Primary HealthCare	1,765,987	0	169,945	10%	169,945
20 Hospital Services	211,006	0	52,751	25%	52,751
30 Health Management and Supervision	4,003,206	0	796,676	20%	796,676
Sub-Total	**5,980,198**	**0**	**1,019,373**	**17%**	**1,019,373**
Department: Education					
10 Pre-Primary and Primary Education	3,318,685	0	829,831	25%	829,831
20 Secondary Education	6,420,439	0	1,698,731	26%	1,698,731
30 Skills Development	1,954,497	0	456,691	23%	456,691
40 Education&Sports Management and Inspection	421,885	0	49,624	12%	49,624
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**12,118,505**	**0**	**3,034,877**	**25%**	**3,034,877**
Department: Roads and Engineering					
10 Community Access Roads	1,805,071	0	228,320	13%	228,320
20 Engineering Services	48,502	0	0	0%	0
Sub-Total	**1,853,573**	**0**	**228,320**	**12%**	**228,320**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	913,726	0	115,941	13%	115,941
Sub-Total	**913,726**	**0**	**115,941**	**13%**	**115,941**
Department: Community Based Services					
10 Community Mobilisation	21,045	0	900	4%	900
20 Empowerment and Mindset Change	190,815	0	34,535	18%	34,535
Sub-Total	**211,860**	**0**	**35,435**	**17%**	**35,435**
Department: Planning					
10 Planning and Statistics	201,885	0	20,095	10%	20,095
Sub-Total	**201,885**	**0**	**20,095**	**10%**	**20,095**
Department: Internal Audit					
10 Compliance	77,186	0	16,384	21%	16,384
Sub-Total	**77,186**	**0**	**16,384**	**21%**	**16,384**
Department: Trade, Industry and Local Development					
10 Commercial Services	224,245	0	38,255	17%	38,255
Sub-Total	**224,245**	**0**	**38,255**	**17%**	**38,255**
Grand Total	**30,849,841**	**0**	**5,655,626**	**18%**	**5,655,626**

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,220,680	6,220,680	1,536,391	25%	1,536,391
Locally Raised Revenues	480,000	1,728,559	105,554	22%	105,554
Multi-Sectoral Transfers to LLGs_NonWage	1,369,076	0	336,667	25%	336,667
Programme Conditional Grant - Non Wage Recurrent	3,547,302	3,547,302	886,826	25%	886,826
Urban Unconditional Grant Wage	778,700	778,700	194,675	25%	194,675
Urban Unconditional Non-Wage	45,602	166,118	12,669	28%	12,669
Development Revenues	858,347	1,043,347	0	0%	0
Locally Raised Revenues	105,000	290,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	271,331	0	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	182,016	453,347	0	0%	0
Total Revenues Shares	**7,079,026**	**7,264,026**	**1,536,391**	**22%**	**1,536,391**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	778,700	778,700	124,099	16%	124,099
Non Wage	5,441,979	5,441,979	719,386	13%	719,386
Development Expenditure					
Domestic Development	858,347	1,043,347	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,079,026**	**7,264,026**	**843,485**	**12%**	**843,485**
C: Unspent Balances					
Recurrent Balances	***1,536,391***	***1743302.28575***	**692,906**		
Wage		194,675	70,576	136,912,273,463,119,070%	
Non Wage		1,341,715	622,329	-152,957,589,246,202,780%	
Development Balances			**0**		
Domestic Development			0	-7,250,000%	
External Financing			0	0%	
Total Unspent			**692,906**	**-82,812,084%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the reporting period, the Administration Department received a total of UGX 1,536,391,000 from various funding sources, as follows: Local Revenue: UGX 105,554,000, Programme Conditional Grant: UGX 886,826,000,Unconditional Grant (Wage): UGX 194,675,000, Unconditional Grant (Non-Wage): UGX 12,669,000, Transfers to Divisions: UGX 336,667,000, Overall expenditure for the quarter amounted to UGX 843,485,000. Out of this: UGX 124,099,000 was spent on staff salaries, UGX 719,386,000 was utilized for non-wage recurrent activities, including pension and gratuity payments, transfers to divisions, office operations, and implementation of departmental activities. The expenditure supported ongoing administrative functions, employee welfare, operational stability, and service delivery across the Local Government. The financial performance is aligned with planned priorities and demonstrates prudent use of resources to support administrative and statutory obligations.

Reasons for unspent balances on the bank account

Unused Salary of UGx. 70,576,432 is due to Pending recruitments , Unsed Pension of UGx. 530,867,354 and Gratuity for UGx. 62,652,725 Some have not accessed payroll for pension and gratuity.

Highlights of physical performance by end of the quarter

HR facilitated staff welfare and personnel administration. Salaries (UGx124,098,648) were processed and paid for the months of July, August, and September for FY 2025/2026. Pension (UGx144,257,962) obligations were fulfilled, within the same period. In addition, gratuity(UGx149,047,463) payments were processed and disbursed to retired staff in line with statutory guidelines. The department also supported career progression by submitting eligible staff for promotion. Under procurement, four (4) Contracts Committee meetings and four (4) procurement evaluation/committee meetings were conducted. The Procurement Unit submitted three (3) monthly procurement reports and the Annual Procurement Plan for the FY 2025/2026 in compliance with PPDA. The Town Clerk conducted two (2) monitoring visits to divisions to assess operations and provide guidance.

VOTE: 602 Fortportal City **Quarter 1**

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	574,521	574,521	120,914	21%	120,914
Locally Raised Revenues	247,510	247,510	39,162	16%	39,162
Urban Unconditional Grant Wage	277,011	277,011	69,253	25%	69,253
Urban Unconditional Non-Wage	50,000	50,000	12,500	25%	12,500
Development Revenues	285,000	100,000	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	185,000	0	0	0%	0
Total Revenues Shares	**859,521**	**674,521**	**120,914**	**14%**	**120,914**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,011	277,011	45,628	16%	45,628
Non Wage	297,510	297,510	41,343	14%	41,343
Development Expenditure					
Domestic Development	285,000	100,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**859,521**	**674,521**	**86,971**	**10%**	**86,971**
C: Unspent Balances					
Recurrent Balances	***120,914***	***229000.896***	**33,944**		
Wage		69,253	23,625	-4,562,809%	
Non Wage		51,662	10,319	-11,360,344%	
Development Balances			**0**		
Domestic Development			0	-2,500,000%	
External Financing			0	0%	
Total Unspent			**33,944**	**-8,576,150%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter under review Finance department received Shs. 120,914,306 of which Shs. 69,252,750 was Wage Grant, Shs. 12,500,000 was unconditional grant non-wage and Shs. 39,161,556 was local revenue of which Shs. 45,628,090 was spent on general staff salaries and Shs. 41,343,000 on non- wage recurrent administrative expenditures of the department.

Reasons for unspent balances on the bank account

The under spending was due to pending recruitment exercise to fill the vacant positions and under non-wage the funds are meant for revenue mobilization activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

During the quarter finance paid general staff to all their staff, did activities of revenue section such as Supervision of revenue collection, revenue mobilization and enforcement, Facilitation to attend the 30th edition of the ICPAU annual seminar scheduled for 3rd to 5th September 2025 , Maintenance of transport and office equipment, submission of Final accounts for FY 2024/25 and other official travel to different MDAa.

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	658,674	658,674	155,494	24%	155,494
Locally Raised Revenues	221,773	221,773	46,268	21%	46,268
Urban Unconditional Grant Wage	187,948	187,948	46,987	25%	46,987
Urban Unconditional Non-Wage	248,952	248,953	62,238	25%	62,238
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**703,925**	**703,925**	**155,494**	**22%**	**155,494**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	187,948	187,948	30,475	16%	30,475
Non Wage	470,726	470,726	92,079	20%	92,079
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**703,925**	**703,925**	**122,553**	**17%**	**122,553**
C: Unspent Balances					
Recurrent Balances	***155,494***	***237107.5975***	**32,940**		
Wage		46,987	16,512	-3,047,490%	
Non Wage		108,507	16,428	-15,856,075%	
Development Balances			**0**		
Domestic Development			0	-315,500%	
External Financing			0	0%	
Total Unspent			**32,940**	**-12,099,851%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department Received UGX. 155,494,000= Shillings in QI; out of which, UGX. 46,987,000 was Wage which caters for payment of Salaries for Political Leaders and Chairperson for City Service Commission; UGX. 62,238,000 was none wage which caters for Ex-gratia, City Service Commission expenses, City Public Accounts Committee expenses and Honoraria for LCIs and LCIIs; Local revenue received was UGX. 46,268,000; which was meant for Emoluments and Sitting Allowances for Councilors; Administrative expenses which included; Fuel and lubricants; Travel Inland, Stationery; vehicle repairs and maintenance; meals and refreshments during Council and Committee sittings; and City Land Board Expenses. The Total expenditure was 122,553,000 out of which, UGX. 30, 475,000 was spent on wage and UGX. 92,079,000 was non-wage.

Reasons for unspent balances on the bank account

The reason for the unspent Balances was due to the unpaid Salary for the Deputy Mayor for Central Division due to system challenges caused by the transition from IPPS to HCM system of Human resource management; and one of the Contract Staff who was laid off (Mayor's Driver); and Honoraria payments which were rolled over to Second quarter.

Highlights of physical performance by end of the quarter

Under Council, the following meetings were convened: One(1) Full Council ; One(1) GPC meeting, One(1) Business Committee meeting; and Three (3) Executive Committee meetings. Under other Committees, Commissions and Boards, one (1) CPAC meeting was convened, One (1) City Land Board meeting was done and City service Commission meetings also facilitated.
Under Administrative expenses, Travel inland expenses were catered for, Fuel and lubricants were procured; Stationery was procured; Vehicle repairs and maintenance specifically for Mayor's Vehicle was done; Membership and Subscriptions expenses were paid etc.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	593,299	593,299	175,950	30%	175,950
Programme Conditional Grant - Non Wage Recurrent	110,499	110,499	55,250	50%	55,250
Programme Conditional Grant - Wage Recurrent	482,800	482,800	120,700	25%	120,700
Development Revenues	32,891	32,891	6,445	20%	6,445
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	6,445
Total Revenues Shares	**626,190**	**626,190**	**182,395**	**29%**	**182,395**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	482,800	482,800	84,078	17%	84,078
Non Wage	110,499	110,499	9,860	9%	9,860
Development Expenditure					
Domestic Development	32,891	32,891	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**626,190**	**626,190**	**93,938**	**15%**	**93,938**
C: Unspent Balances					
Recurrent Balances	***175,950***	***269887.7155***	**82,012**		
Wage		120,700	36,622	-351,805,925,164,045,200%	
Non Wage		55,250	45,390	-6,455,722%	
Development Balances			**6,445**		
Domestic Development			6,445	-693,555%	
External Financing			0	0%	
Total Unspent			**88,457**	**-9,211,405%**	

Summary of Department Revenues and Expenditure by Source

The Department received a total of Shs. 182,395,000 in the quarter under review. Shs. 120,700,000 was Wage, Shs. 55,250,000 was Programme conditional non-wage and Shs. 6,445,000 was Programme Development Grant.
A total of Shs. 93,938,000 of which Shs. 84,078,000 was spent on staff salaries and Shs. 9,860,000 was spen non-wage recurrent expenditure including extension services and PDM operations

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent wage is meant for the recruitment of the Head of Department which is pending clearance, the Development Grant is unspent pending the completion of the procurement process for the construction of a shade and paving at the Kabundaire farmers market and under non-wage the unspent is meant for the monitoring and training of farmers which activity has been rolled over to next quarter.

Highlights of physical performance by end of the quarter

Conducted Household-based technical supervision of the PDM beneficiaries of PRF, 80 households targeted per ward; Carried out meat inspections in all City livestock facilities a total of 1,613 bovine, 1,973 shoat and 1,387 pig carcasses were inspected; PDCs facilitated to monitor PDm activities and beneficiaries of the PRF in the 25 wards; Alowances paid Ward agents to carry out PDM activities, Carried out mandatory vaccination against FMD covering all susceptible livestock species, carried out disease surveillance especially on PPR and isolated cases of PPR were properly controlled; Completed storm Water Drainage channel improvement and erection of a chain link at the Kibimba Slaughter House; Hygiene and sanitation improvements carried out in the 4 slaughter facilities at Kitumab, Kachwamba, Kibimba and Karago;Established 2 Banana Demo sites in Kitumba and Kitaka wards; Carried farmer exchange visist at Biglad Afri-tourism farm for practical learning of the City Demo farmers

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,594,992	4,594,992	1,152,824	25%	1,152,824
Locally Raised Revenues	47,497	47,497	15,950	34%	15,950
Programme Conditional Grant - Non Wage Recurrent	581,720	581,720	145,430	25%	145,430
Programme Conditional Grant - Wage Recurrent	3,965,775	3,965,775	991,444	25%	991,444
Development Revenues	1,385,206	1,385,206	70,000	5%	70,000
External Financing	72,729	72,729	0	0%	0
Locally Raised Revenues	190,000	190,000	70,000	37%	70,000
Programme Conditional Grant - Development	1,122,477	1,122,477	0	0%	0
Total Revenues Shares	**5,980,198**	**5,980,198**	**1,222,824**	**20%**	**1,222,824**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,965,775	3,965,775	793,276	20%	793,276
Non Wage	629,217	629,217	156,096	25%	156,096
Development Expenditure					
Domestic Development	1,312,477	1,312,477	70,000	5%	70,000
External Financing	72,729	72,729	0	0%	0
Total Expenditure	**5,980,198**	**5,980,198**	**1,019,373**	**17%**	**1,019,373**
C: Unspent Balances					
Recurrent Balances	***1,152,824***	***2098120.73775***	**203,451**		
Wage		991,444	198,167	-79,327,629%	
Non Wage		161,380	5,284	-31,178,693%	
Development Balances			**0**		
Domestic Development			0	-26,367,500%	
External Financing			0	-1,818,213%	
Total Unspent			**203,451**	**-100,714,443%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Shs. 1,152,284,000 of which Shs. 991,444,000 was Wage Grant, Shs 145,430,000 was Programme Conditional Non-wage Grant, Shs. 85,950,000 was Local Revenue.
This was used to pay staff salaries (Shs. 793,276,000), transfers to Health Facilities as PHC & RBF Grant (Shs. 156,096,000) and payment for final payment for Land acquisition for procurement of land at Kataraka HC IV.(Shs. 78,000,000) and the rest was used for the day-to-day running of the City Health Office

Reasons for unspent balances on the bank account

The unspent balances on Wage are meant to recruit critical staff to operationalize the newly upgraded health centres i.e. Rubingo and Kiguma HC IIIs. Under non-wage the balance is meant to implement some support supervision activities rolled over to next quarter.

Highlights of physical performance by end of the quarter

Conducted supported supervision to all health facilities covering Maternal Child Health with family planning and expanded programme on Immunization, nutrition, surveillance activities, laboratory services, medicines management, HIV/AIDSs, TB, Malaria, IPC and Sanitation and Public Health. Conducted Health education and Promotion in Schools, Received medical equipment for Kataraka HC IV, Kiguma and Rubingo HC III. Paid balance on Land procurement for Kataraka HC IV, Implemented the post Ebola and M-pox response activities with support from UNICEF, Conducted supervision of Construction works of the Maternity and General Ward at Kataraka HC IV, paid staff salaries for the months of July, August and September 2025, transferred PHC/RBF funds to the 12 Health Facilities for their day-to-day operations

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,938,254	11,938,254	3,193,761	27%	3,193,761
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,630,371	2,630,371	876,790	33%	876,790
Programme Conditional Grant - Wage Recurrent	9,110,188	9,110,188	2,277,547	25%	2,277,547
Urban Unconditional Grant Wage	157,695	157,695	39,424	25%	39,424
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	180,251	180,251	0	0%	0
Programme Conditional Grant - Development	180,251	180,251	0	0%	0
Total Revenues Shares	**12,118,505**	**12,118,505**	**3,193,761**	**26%**	**3,193,761**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,267,883	9,267,883	2,214,946	24%	2,214,946
Non Wage	2,670,371	2,670,371	819,930	31%	819,930
Development Expenditure					
Domestic Development	180,251	180,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**12,118,505**	**12,118,505**	**3,034,877**	**25%**	**3,034,877**
C: Unspent Balances					
Recurrent Balances	***3,193,761***	***6219361.10675***	**158,885**		
Wage		2,316,971	102,025	-243,305,436,078,655,650%	
Non Wage		876,790	56,860	-167,867,630%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**158,885**	**-300,293,901%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of Shs. 3,193,761,000 in the Quarter under review, of which Shs. 2,277,547,000 was Programme Conditional Wage; Shs. 876,790,000 was Programme Conditional Non-wage; Shs. 39,424,000 as Unconditional Wage Grant.
A total of Shs. 3,034,877,000 was spent of which Shs. 2,214,946,000 was spent on staff salaries for all categories primary, secondary and tertiary including Administrative staff of the Department and Shs. 819,930,000 was spent on Non-wage recurrent expenditure including capitation grants to UPE, USE schools and monitoring and inspection plus general Education services management.

Reasons for unspent balances on the bank account

The balance on Wage is for recruitment of teachers of primary schools and under non wage the funds are meant for infrastructure maintenace in schools and procurement processes are still ongoing

Highlights of physical performance by end of the quarter

Manual and e-inspection carried to 30 UPE Primary Schools; staff salaries paid for the 3 month July, August and September 2025 for Administrative staff, Primary School Teachers, Secondary School teachers and Tutors/Instructors of Canon Apollo PTC; Monitoring and supervision of capital projects; 4 Sensitization meetings of parents were held, 3,053, PLE 3,043 UCE, and 1,301 UACE Candidates were prepared for Final Exams; Attended Quarterly City Nutrition Coordination Meeting

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,805,071	2,081,774	461,868	26%	461,868
Locally Raised Revenues	65,000	65,000	26,850	41%	26,850
Other Transfers from Central Government	0	276,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	736,071	736,071	184,018	25%	184,018
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	48,502	48,502	0	0%	0
Urban Discretionary Equalisation Development Grant	48,502	48,502	0	0%	0
Total Revenues Shares	**1,853,573**	**2,130,276**	**461,868**	**25%**	**461,868**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	736,071	736,071	111,662	15%	111,662
Non Wage	1,069,000	1,345,703	116,658	11%	116,658
Development Expenditure					
Domestic Development	48,502	48,502	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,853,573**	**2,130,276**	**228,320**	**12%**	**228,320**
C: Unspent Balances					
Recurrent Balances	***461,868***	***684338.043***	**233,547**		
Wage		184,018	72,355	-11,166,228%	
Non Wage		277,850	161,192	-38,587,952%	
Development Balances			**0**		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			**233,547**	**-22,370,162%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

A total of Shs. 464,868,000 was received. Shs. 250,000,000 received under the MoWT grant, which was used for completion of bridge works, culvert installations, routine manual maintenance of paved and unpaved road works using road gangs, shoulder repairs for paved roads and grading of 7kms. Shs. 184,018,000 was received for wages and used to pay staff salaries. Shs. 26,850,000 was received under Local Revenue and spent it on repairs of Garbage trucks.

Reasons for unspent balances on the bank account

Procurement of service providers is ongoing.
Heavy rains being experienced are complicating implementation of road works.
Lack of reliable road equipment as the Entity relies on equipment from neighboring districts which delays road works.

Highlights of physical performance by end of the quarter

Kanyamulimi bridge approaches were completed, 7kms of roads graded, 3 culvert lines installations, routine manual maintenance of paved and unpaved road works using road gangs, 2kms of shoulder repairs for paved roads done under MoWTgrant.
3kms of roads were graded and works still ongoing under URF grant..
1st qtr wages paid and office effectively run.
Repairs to the Tipper and box body Garbage trucks done using LR and servicing and repairs to TC and works dept pickups done under Mechanical imprest.

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	913,726	913,726	238,930	26%	238,930
Locally Raised Revenues	145,029	145,029	46,775	32%	46,775
Urban Unconditional Grant Wage	748,651	748,651	187,163	25%	187,163
Urban Unconditional Non-Wage	20,046	20,046	4,993	25%	4,993
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**913,726**	**913,726**	**238,930**	**26%**	**238,930**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	748,651	748,651	64,791	9%	64,791
Non Wage	165,075	165,075	51,150	31%	51,150
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**913,726**	**913,726**	**115,941**	**13%**	**115,941**
C: Unspent Balances					
Recurrent Balances	***238,930***	***352603.467***	**122,990**		
Wage		187,163	122,372	-6,479,079%	
Non Wage		51,768	618	-10,013,232%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**122,990**	**-11,355,149%**	

Summary of Department Revenues and Expenditure by Source

Department received Shs 238,930,000 of which 46,775,000 was Local Revenue; Shs. 187,163,000 was Wage Grant and Shs 4,993,000 was Unconditional non-wage. Shs. 115,941,000 was spent in the Quarter of which Shs. 64,791,000 was spent on staff salaries for the months of July, August and September 2025 and Shs. 51,150,000 was spent on non-wage recurrent expenditure

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for the 5 staff for the months of July, August and September 2025, Carried out ESIA and ESMP for 3 projects, Demarcation of 2 wetlands i.e. Karamaga and Katokoma, Approved 2 area detailed plans for Kyegobe and Katumba villages in Nyakagongo Ward, 3 Land Titles were processed for Karago Administration, Karago Market and Karago Matooke Markets, Held 2 radio programs on Land and environment management, 2 Physical Planning Committee meetings were held and 65 Development applications, 1 City Land Board was held 105 applications were handled.

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,860	211,860	40,854	19%	40,854
Locally Raised Revenues	40,000	40,000	1,000	3%	1,000
Other Transfers from Central Government	12,445	12,445	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	32,053	32,053	8,013	25%	8,013
Urban Unconditional Grant Wage	122,362	122,362	30,591	25%	30,591
Urban Unconditional Non-Wage	5,000	5,000	1,250	25%	1,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**211,860**	**211,860**	**40,854**	**19%**	**40,854**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,362	122,362	27,436	22%	27,436
Non Wage	89,498	89,498	7,999	9%	7,999
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**211,860**	**211,860**	**35,435**	**17%**	**35,435**
C: Unspent Balances					
Recurrent Balances	***40,854***	***80900.03516***	**5,419**		
Wage		30,591	3,154	398,756,336,123,581,400%	
Non Wage		10,263	2,264	-2,277,072%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**5,419**	**-3,502,663%**	

Summary of Department Revenues and Expenditure by Source

A total of Shs. 40,854,000 was disbursed to the department where Shs. 30,591,000 was Wage Grant, Shs. 8,013,000 Program Conditional grant, Shs. 1,250,000 Urban Un-conditional grant and Shs. 1,000,000 as Local Revenue.
Shs 27,436,000 was spent on Staff salaries for the 3 months and 7,999,000 was spent on non-wage recurrent expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Pending recruitment of the PCDO

Highlights of physical performance by end of the quarter

during the quarter the following activites were done, 1 staff training and mentoring, 2 GBV meetings held in North division, 1 sensitisation meeting about ICOLEW was done in central Division, 4 council meetings for (1 for PWDs, Older Persons, Youth and Women), procurement of stationery, procurement ICT services i.e updating virus and programs for the departmental computers and facilitation towards the probation and welfare services

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	181,395	181,395	49,804	27%	49,804
Locally Raised Revenues	20,000	20,000	9,455	47%	9,455
Urban Unconditional Grant Wage	134,395	134,395	33,599	25%	33,599
Urban Unconditional Non-Wage	27,000	27,000	6,750	25%	6,750
Development Revenues	20,490	20,490	0	0%	0
Urban Discretionary Equalisation Development Grant	20,490	20,490	0	0%	0
Total Revenues Shares	**201,885**	**201,885**	**49,804**	**25%**	**49,804**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,395	134,395	9,894	7%	9,894
Non Wage	47,000	47,000	10,201	22%	10,201
Development Expenditure					
Domestic Development	20,490	20,490	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**201,885**	**201,885**	**20,095**	**10%**	**20,095**
C: Unspent Balances					
Recurrent Balances	***49,804***	***73693.396***	**29,709**		
Wage		33,599	23,705	-989,361%	
Non Wage		16,205	6,004	-3,003,895%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**29,709**	**-1,959,657%**	

Summary of Department Revenues and Expenditure by Source

In the period under review the Department received a total of Shs 49,804,000 of which Shs. 33,599,000 was Wage, Shs. 9,455,000 Local Revenue and Shs. 6,750,000 was Un-conditional Grant Non-wage.
A total of Shs. 20,095,000 was spent. Of which Shs. 9,894,000 was spent on staff salaries and Shs. 10,201,000 spent on non-wage recurrent expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance on Wage is meant for recruitment of staff which is pending clearance from the Ministry of Public Service and on the part of Non-wage the balance is meant for periodic maintenance of computer equipment in the department whose procurement delayed

Highlights of physical performance by end of the quarter

Staff salaries were paid for the 4 staff in the department for the months of July, August and September 2025; 2 TPC meetings held; Quarter 4 Budget Performance Report prepared and submitted for FY 2024/25; Final Draft City Development Plan consolidated and submitted to NPA for review for compliance; PBS refresher training for HODs conducted

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,186	77,186	17,300	22%	17,300
Locally Raised Revenues	12,000	12,000	1,004	8%	1,004
Urban Unconditional Grant Wage	43,186	43,186	10,796	25%	10,796
Urban Unconditional Non-Wage	22,000	22,000	5,500	25%	5,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**77,186**	**77,186**	**17,300**	**22%**	**17,300**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,186	43,186	10,198	24%	10,198
Non Wage	34,000	34,000	6,186	18%	6,186
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**77,186**	**77,186**	**16,384**	**21%**	**16,384**
C: Unspent Balances					
Recurrent Balances	***17,300***	***35605.367***	**917**		
Wage		10,796	599	-288,544,382,927,629,600%	
Non Wage		6,504	318	-1,454,596%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**917**	**-1,621,091%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 17,300,000 detailed as follows; Locally raised revenue 1,040,000, unconditional grant wage 10,796,000 and unconditional grant non-wage 5,500,000.
The received amount was applied as follows; Staff salary UGX 10,198,000, facilitation in form of transport , SDA and stationery and air time while on audit execution UGX 6,186,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds on wage of UGX 599,000 resulted from more funds having been warranted than what was required for the quarter, 125, 000 was for ICPAU annual subscription for PIA but was less than the required amount of 500,000 and couldn't be paid . The remaining balance was for stationery, by quarter end an LPO had been issued but not yet paid.

Highlights of physical performance by end of the quarter

Audit report for the 4th quarter of 2024-2025 concluded and submitted to prescribed offices. Salaries for the departmental staff that is the PIA, SIA and IA paid.

VOTE: 602 Fortportal City Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	219,122	219,122	55,531	25%	55,531
Locally Raised Revenues	25,000	25,000	7,000	28%	7,000
Programme Conditional Grant - Non Wage Recurrent	41,953	41,954	10,488	25%	10,488
Urban Unconditional Grant Wage	142,168	142,168	35,542	25%	35,542
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	5,123	5,123	0	0%	0
Urban Discretionary Equalisation Development Grant	5,123	5,123	0	0%	0
Total Revenues Shares	**224,245**	**224,245**	**55,531**	**25%**	**55,531**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,168	142,168	18,366	13%	18,366
Non Wage	76,954	76,954	19,889	26%	19,889
Development Expenditure					
Domestic Development	5,123	5,123	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**224,245**	**224,245**	**38,255**	**17%**	**38,255**
C: Unspent Balances					
Recurrent Balances	***55,531***	***91369.00025***	**17,275**		
Wage		35,542	17,176	-1,836,617%	
Non Wage		19,988	99	-3,726,091%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**17,275**	**-3,769,986%**	

Summary of Department Revenues and Expenditure by Source

In the Quarter under review the department received Shs. 55,531,000 of which Shs. 35,542,000 was Unconditional Wage Grant, Shs. 2,500,000 was Unconditional Grant Non-wage, Shs. 10,488,000 was Programme Conditional Grant and Shs. 7,000,000 was Local Revenue
A total of Shs. 38,255,000 was spent in the Quarter of which Shs. 18,366,000 was spent on payment of staff salaries and Shs. 19,889,000 was spent on non-wage recurrent expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds under wage are for the recruitment of a Principle Commercial Officer

Highlights of physical performance by end of the quarter

The department paid staff salaries for the months of July, August and September 2025, conducted profiling of 26 hospitality facilities, conducted mentoring and training for creating trade order in the city at Kabundaire farmer's market, carried out mapping of 4 tourism facilities, participated in revenue mobilizations, conducted data collection on SMES, and registered 2 SACCOs, conducted mindset change and financial literacy trainings in PDM

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Stakeholders engaged	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,403	0
	Total for Key Service Area	**6,403**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,403	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Training meetings of staff in using PBS&other systems while in budget preparation in the quarters.	Number of training sessions conducted: 1 formal training session was done for PBS and 1 for IFMS held between July - September. List of training modules delivered: Module 1: refresher training for PBS. Module 2: Asset Management module for IFMS.	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	325
	Total for Key Service Area	**3,000**	**325**
	Wage	0	0
	Non-Wage	3,000	325
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Facilitation of the IT fuction in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet.	NA	

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
221008 Information and Communication Technology Supplies.		27,120	0
222001 Information and Communication Technology Services.		1,170	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**30,290**	**0**
	Wage	0	0
	Non-Wage	30,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitation in the general maintainence of the office premises(cleaning materials, small repairs within the building&surroundings in the quarters.	BOMA block materials for cleaning were bought.	NA
phase 2 construction of council chambers.	NA	NA

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

Item		Approved Budget	Spent
223001 Property Management Expenses		137,792	1,250
312121 Non-Residential Buildings - Acquisition		150,000	0
312129 Other Buildings other than dwellings - Acquisition		405,000	0
	Total for Key Service Area	**692,792**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	687,792	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Facilitation of the procurement unit in caring out procurement roles of purchasing, contract management, procurement monitoring ensuring compliance, planning &disposal of assets..	Procurement unit facilitated 4 contract & 4 evaluation meetings, submitted 1 PPDA procurement plan, and awarded 13 revenue tenders worth UGX 655M in Q1.	All procurement activities for the quarter were executed as per the approved procurement plan and scheduled timelines.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	2,240

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
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		3,400	0
221012 Small Office Equipment		393	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		5,280	1,612
227004 Fuel, Lubricants and Oils		6,649	0
228004 Maintenance-Other Fixed Assets		2,000	0
	Total for Key Service Area	**25,242**	**3,852**
	Wage	0	0
	Non-Wage	25,242	3,852
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Facilitation of the section with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	0
221007 Books, Periodicals & Newspapers		200	0
221008 Information and Communication Technology Supplies.		3,170	0
221009 Welfare and Entertainment		1,600	0
221010 Special Meals and Drinks		1,800	0
221011 Printing, Stationery, Photocopying and Binding		2,500	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		3,890	0
224001 Medical Supplies and Services		330	0
227001 Travel inland		11,800	0
	Total for Key Service Area	**32,290**	**0**
	Wage	0	0
	Non-Wage	32,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Purchase of Printed publications like policy books, acts, books, jounal to bridge the information gap& purchase of a television set for the office of the town clerk.	NA	

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,162	0
221012 Small Office Equipment		1,440	0
222001 Information and Communication Technology Services.		3,000	0
	Total for Key Service Area	**5,602**	**0**
	Wage	0	0
	Non-Wage	5,602	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Payment of 268 pensioners and 26 to be considered for gratuity.	Pension of UGx144,257,962 obligations were fulfilled, within the same period of Q1 FY25/26. In addition, gratuity(UGx149,047,463) payments were processed and disbursed to retired staff in line with statutory guidelines.	Unsed Pension of UGx. 530,867,354 and Gratuity for UGx. 62,652,725. Some pensioners have not accessed payroll for pension and gratuity.
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of staff salaries of 83 staff in post.	Salaries (UGx124,098,648) were processed and paid for the months of July, August, and September for FY 2025/2026.	Variation in the salaries is due to pending recruitments.
Payment of 268pensioners and 26 due for gratuity	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		778,700	124,099
273104 Pension		2,700,501	144,258
273105 Gratuity		846,801	149,047
	Total for Key Service Area	**4,326,002**	**417,404**
	Wage	778,700	124,099
	Non-Wage	3,547,302	293,305
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Review of the Performance Improvement Plan/ Mock Assessments Done at the City and LLGs	NA	
In house training of heads of sections&support staff in areas where they have gaps.	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		2,642	0
227001 Travel inland		25,613	0
	Total for Key Service Area	**28,254**	**0**
	Wage	0	0
	Non-Wage	2,642	0
	GoU Dev	25,613	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Monitoring&supervision of all staff in schools, health centres in the divisions in the quarter.	NA	

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

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilitation of the Administrative functions of planing, organising, staffing, Directing, coordinating, reporting&budgeting for all government programs&initiatives of the City.	The Administration Department coordinated planning, budgeting, supervision, and reporting. It ensured statutory compliance, supported departments, and facilitated efficient service delivery across City programs.	No significant variation. Activities were implemented as planned, with focus on routine administrative support, supervision, coordination, and reporting functions across the City.

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)		15,800	12,360
212102 Medical expenses (Employees)		15,000	3,000
221001 Advertising and Public Relations		15,000	6,400
221002 Workshops, Meetings and Seminars		14,787	0
221007 Books, Periodicals & Newspapers		1,440	0
221008 Information and Communication Technology Supplies.		22,812	3,000
221009 Welfare and Entertainment		10,000	3,000
221010 Special Meals and Drinks		487	0
221011 Printing, Stationery, Photocopying and Binding		15,000	945
221012 Small Office Equipment		6,000	0
221020 Litigation and related expenses		100,000	19,470
222001 Information and Communication Technology Services.		8,640	0
223001 Property Management Expenses		2,000	765
223005 Electricity		10,000	4,400
223006 Water		6,000	1,709
224010 Protective Gear		3,000	590
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		61,524	22,195
227004 Fuel, Lubricants and Oils		30,000	0
228002 Maintenance-Transport Equipment		12,000	2,326
263402 Transfer to Other Government Units		1,369,076	333,892
273102 Incapacity, death benefits and funeral expenses		10,000	0
312121 Non-Residential Buildings - Acquisition		138,539	0
	Total for Key Service Area	**1,882,104**	**417,802**
	Wage	0	0
	Non-Wage	1,743,566	417,802
	GoU Dev	138,539	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Facilitation of the office of HR while overseeing employee relations, recruitment execise, compensations, benefits&performance management.	The Office of Human Resource was facilitated to coordinate and support staff management functions including employee relations, recruitment and placement processes, payroll administration, handling staff welfare matters, updating personnel files.	Some scheduled staff development and performance review activities are ongoing and will be completed in subsequent quarters due to phased implementation and resource availability.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	963	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	292
221011 Printing, Stationery, Photocopying and Binding	4,183	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	13,300	2,560
227004 Fuel, Lubricants and Oils	1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**42,046**	**2,852**
Wage	0	0
Non-Wage	42,046	2,852
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,079,026**	**843,485**
Wage	778,700	124,099
Non-Wage	5,441,979	719,386
GoU Dev	858,347	0
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
UGX 791,842,000 Collected in Quarter 1	During the quarter under review Council has collected ugx 675,555,554 which is 85.3% out of 791,842,000 that was anticipated to collect in the quarter.	The shortfall of ugx 116,286,446 which is 14.7% was due to the following issues slaughter fees which did not attract tenderer under procurement process hire of mwenge land whereby tenderer refused t make 1st payment until council opens the boundaries
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through 15 Road drives, revenue enforcement in all 25 wards, assessment and enumeration	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		9,600	0
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		9,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		9,722	281
222001 Information and Communication Technology Services.		13,200	0
227001 Travel inland		73,310	11,935
227004 Fuel, Lubricants and Oils		12,198	0
312212 Light Vehicles - Acquisition		285,000	0
	Total for Key Service Area	**421,530**	**12,216**
	Wage	0	0
	Non-Wage	136,530	12,216
	GoU Dev	285,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
791,842,000	During the quarter under review Council has collected ugx 675,555,554 which is 85.3% out of 791,842,000 that was anticipated to collect in the quarter.	The shortfall of ugx 116,286,446 which is 14.7% was due to the following issues slaughter fees which did not attract tenderer under procurement process hire of mwenge land whereby tenderer refused t make 1st payment until council opens the boundaries.
PIAP Output: 18020201 Local Government own source revenue growth		
791,842,000	675,556,0000	Underperformance of the major sources Property, Business Licenses, Street Parking
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver, revenue collection and entertainment, assessment and enumeration	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,011	45,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	14,358
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	480	0
221016 Systems Recurrent costs	30,000	3,420
221017 Membership dues and Subscription fees.	2,100	0
222001 Information and Communication Technology Services.	9,000	0
223001 Property Management Expenses	1,700	305
227001 Travel inland	43,260	9,600
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	9,000	1,244
228004 Maintenance-Other Fixed Assets	980	0
Total for Key Service Area	**437,991**	**74,755**
Wage	277,011	45,628

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	160,980	29,127
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**859,521**	**86,971**
	Wage	277,011	45,628
	Non-Wage	297,510	41,343
	GoU Dev	285,000	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

2 City Land Board Committee Meetings Facilitated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,240	0
221009 Welfare and Entertainment		1,200	0
	Total for Key Service Area	**4,440**	**0**
	Wage	0	0
	Non-Wage	4,440	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Payment of Sitting allowances for Contracts Committee done for QI	NA	

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

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Payment of sitting allowances for CSC in Q1 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.	NA	
	N/A	N/A

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	570
221001 Advertising and Public Relations		3,000	0
221004 Recruitment Expenses		3,052	0
221008 Information and Communication Technology Supplies.		3,650	0
221009 Welfare and Entertainment		2,600	500
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		750	124
221017 Membership dues and Subscription fees.		600	0
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		600	150
223005 Electricity		800	0
227001 Travel inland		4,200	690
227004 Fuel, Lubricants and Oils		4,000	0
312235 Furniture and Fittings - Acquisition		2,600	0
	Total for Key Service Area	**43,252**	**2,034**
	Wage	0	0
	Non-Wage	18,000	2,034
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Transport allowances paid during Ordinary Council and Committee sittings in QI	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		21,420	0
	Total for Key Service Area	**21,420**	**0**
	Wage	0	0
	Non-Wage	21,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of sitting allowances for one (1) Council and one (1) GPC meeting done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; administrative expenses e.g. Fuel and Lubricants, repairs and maintenance; Printing binding and stationery services, travel inland expenses etc. catered for.	NA	N/A
	Payment of sitting allowances for one (1) Council and one (1) GPC meeting done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; ad	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		187,948	30,475
211107 Boards, Committees and Council Allowances		125,178	21,454
221008 Information and Communication Technology Supplies.		3,500	0
221009 Welfare and Entertainment		9,188	6,445
221011 Printing, Stationery, Photocopying and Binding		2,000	1,467
221017 Membership dues and Subscription fees.		2,000	1,250
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		500	396
227001 Travel inland		23,308	2,310
227004 Fuel, Lubricants and Oils		22,238	5,600
228002 Maintenance-Transport Equipment		4,000	3,483
282101 Donations		3,000	0
	Total for Key Service Area	**383,860**	**72,880**
	Wage	187,948	30,475
	Non-Wage	195,913	42,405
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q1 compiled and filed.	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q1 compiled and filed.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,052	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,052	1,220
227004 Fuel, Lubricants and Oils	3,568	0
Total for Key Service Area	**26,052**	**1,470**
Wage	0	0
Non-Wage	6,052	1,470
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
na	NA	N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	219,688	46,170
Total for Key Service Area	**219,688**	**46,170**
Wage	0	0
Non-Wage	219,688	46,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**703,925**	**122,553**
Wage	187,948	30,475
Non-Wage	470,726	92,079
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	NA	
farmer trainings, demo farmers' support, monitoring and supervision,staff capacity building, streamlining agribusiness operations and enforcement	Farmer exchange visit organized and Demo farmers visited Biglad Agr-tourism farm for practical training; Established 2 Banana Demo sites at Kitumba and Kitaka Wards; Supervised 17 Agro-input stockists for quality assurance and adherence to standards.	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		482,800	84,078
221001 Advertising and Public Relations		1,600	0
221002 Workshops, Meetings and Seminars		5,000	0
221009 Welfare and Entertainment		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,500	750
222001 Information and Communication Technology Services.		4,800	2,400
224003 Agricultural Supplies and Services		2,600	0
227001 Travel inland		16,762	4,210
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**525,062**	**92,438**
	Wage	482,800	84,078
	Non-Wage	42,262	8,360
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
20000 livestock vaccinated	1,200 livestock vaccinated against FMD and 500 vaccinated against PPR	N/A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,500	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224010 Protective Gear		1,500	0
227001 Travel inland		7,223	0
227004 Fuel, Lubricants and Oils		3,000	1,500
	Total for Key Service Area	**13,223**	**1,500**
	Wage	0	0
	Non-Wage	13,223	1,500
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Routine monitoring and supervision for Enfocement of ESHS	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

nill	NA	
vendor sensitisation	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		26,891	0
312221 Light ICT hardware - Acquisition		4,000	0
	Total for Key Service Area	**30,891**	**0**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	30,891	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly facilitation to the 25 Parish Development Committees in the City	25 PDCs faciltated to hold Quarterly PDC meeting and monitor PDM activities and beneficiaries of PRF in the 25 Wards of the City	N/A
Quarterly facilitation of 25 town agents with PDM allowances	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		55,014	0
	Total for Key Service Area	**55,014**	**0**
	Wage	0	0
	Non-Wage	55,014	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**626,190**	**93,938**
	Wage	482,800	84,078
	Non-Wage	110,499	9,860
	GoU Dev	32,891	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25 CHEWS Trained	NA	
1 Quarterly Meeting Held	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Quarter 1 PHC and RBF Disbursed to the 10 Health Facilities	Shs. 92,471,719 Transferred to 10 Health Facilities as PHC and RBF grants to fund the day-to-day operations and maintenance of the facilities. Final payment made towards the procurement of additional land at Kataraka HC IV	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 SRH Campaign conducted	Conducted Health Education promotion programmes in secondary schools including Sexual Reproductive health services campaigns	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	37,106	1,550
221009 Welfare and Entertainment	2,020	503
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,400	750
225204 Monitoring and Supervision of capital work	25,100	0
227001 Travel inland	47,830	3,220
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	23,066	12,000
228002 Maintenance-Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	322,688	80,672
312111 Residential Buildings - Acquisition	120,729	0
312121 Non-Residential Buildings - Acquisition	283,797	0
312139 Other Structures - Acquisition	673,251	0
342111 Land - Acquisition	190,000	70,000
Total for Key Service Area	**1,765,987**	**169,945**
Wage	0	0
Non-Wage	400,381	99,945
GoU Dev	1,292,877	70,000

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	72,729	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PHC NON-WAGE AND RBF GRANTS DISBURSED TO 2 PNFP HOSPITALS	Shs. 52,751,393 PHC grant funds transferred to 2 PNFP facilities i.e. Virika and Kabarole Hospitals to support in PHC services	N/A

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

QUARTERLY HIV/AIDS AWARENESS SENSITIZATION MEETINGS AND RADIO PROGRAMS CONDUCTED	One City HIV/AIDS Committee meeting held and one radio talk show on HIV/AIDS prevention and treatment was conducted	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		13,831	3,400
	Total for Key Service Area	**17,831**	**3,400**
	Wage	0	0
	Non-Wage	17,831	3,400
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Routine Monitoring and Supervision of ESHS Implementation	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		19,600	0
	Total for Key Service Area	**19,600**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	19,600	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
STAFF SALARIES PAID FOR 150 STATFF FOR THE 3 MONTHS (JUL-SEP 2025)	Salaries paid to 150 staff in-post for the 3 months July, August and September 2025.	Some critical positions like anesthetic officer, theatre assistants and midwives yet to be filled pending clearance to recruit
CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,965,775	793,276
	Total for Key Service Area	**3,965,775**	**793,276**
	Wage	3,965,775	793,276
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,980,198**	**1,019,373**
	Wage	3,965,775	793,276
	Non-Wage	629,217	156,096
	GoU Dev	1,312,477	70,000
	Ext Finance	72,729	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Contractor Procured	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salary paid for Jul-Sep 2025	Staff salaries paid for 454 for the 3 months of July, August and September 2025	None
ECCEs Monitored and Supervised for Standards	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,594,670	648,576
225202 Environment Impact Assessment for Capital Works		4,500	0
225204 Monitoring and Supervision of capital work		4,500	0
312121 Non-Residential Buildings - Acquisition		171,251	0
	Total for Key Service Area	**2,774,921**	**648,576**
	Wage	2,594,670	648,576
	Non-Wage	0	0
	GoU Dev	180,251	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Latrines Constructed / Classroom Renovations Done	Latrines and classrooms to be constructed and renovated in the second Quarter	Procurement process still ongoing
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
15 Primary Schools inspected at least once a term	NA	
Capaitation Grants Disbursed to 30 UPE Primary Schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		543,764	181,255
	Total for Key Service Area	**543,764**	**181,255**
	Wage	0	0
	Non-Wage	543,764	181,255
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant disbursed to 8 Govt Aided Secondary Schools	Capitation Grant disbursed to 8 USE/UPOLET Secondary Schools	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,205,920	401,973
	Total for Key Service Area	**1,205,920**	**401,973**
	Wage	0	0
	Non-Wage	1,205,920	401,973
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation Grant Disbursed to USE Schools for 2nd Term	NA	
Salary paid for Jul-Sept 2025	Salaries paid to 259 secondary school teachers for the months of July, August and September 2025	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,214,519	1,296,758
	Total for Key Service Area	**5,214,519**	**1,296,758**
	Wage	5,214,519	1,296,758
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
STAFF SALARIES PAID FOR 48 TEACHING AND NON TEACHING STAFF FOR 3 MONTHS	Salaries paid to 48 Teaching and non-teaching staff for the months July, August and September 2025	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,301,000	238,859

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,301,000**	**238,859**
	Wage	1,301,000	238,859
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation Grant Disbursed to Canon Apollo PTC	Capitation Grant transferred to Canon Apollo P.T.C.	None

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

CAPITATION GRANT RELEASED TO CANON APOLLO PTC	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		653,497	217,832
	Total for Key Service Area	**653,497**	**217,832**
	Wage	0	0
	Non-Wage	653,497	217,832
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

117 Secondary, Primary and ECD Schools inspected at least once a term	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,500	0
221012 Small Office Equipment		696	0
227001 Travel inland		18,000	0
	Total for Key Service Area	**24,196**	**0**
	Wage	0	0
	Non-Wage	24,196	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Quarterly Monitoring for Standards Done in 8 Primary and 4 Secondary Schools	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	35,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5 Classroom Block Renovated at Sts Peter and Paul P/S and Procurement of 225 Desks, Emptying of Latrines in selected schools	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions	A city team was facilitated to participate in the National Ball Games in Yumbe District	None
Staff salaries paid for 11 Head quarter staff	Salaries paid for the 11 staff in the Department for the Month of July, August and September 2025	None

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
225 Desk Procured for selected schools	Nil	Procurement Process not yet started
Training Headteachers, SMC and BOGs on Management	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		157,695	30,754
221002 Workshops, Meetings and Seminars		10,000	3,300
224008 Educational Materials and Services		29,200	0
227001 Travel inland		40,000	13,330
	Total for Key Service Area	**236,895**	**47,384**
	Wage	157,695	30,754
	Non-Wage	79,200	16,630
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	Happening at School level	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,240
	Total for Key Service Area	**10,000**	**2,240**
	Wage	0	0
	Non-Wage	10,000	2,240
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inspection and Monitoring of SNE Facilities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,118,505**	**3,034,877**
	Wage	9,267,883	2,214,946
	Non-Wage	2,670,371	819,930
	GoU Dev	180,251	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salaries of Works and Engineering Department Staff tmely paid.	Salaries for the Months of July, August and Sept paid	some staff not being on the system delays their payment
0.5 km of roads opened	1km of road opened	Limited funds
03 Water sources repaired	Procurement ongoing	Limited local revenues
Office equipment mainained and utility bills paid	tyres replacedand service done for the tractor, TCs and works dept vehicle and tractor	Limited funds
Garbage Trucks maintained	gear box and pressure system for the box body and tipper truck repaired.	Limited funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		736,071	111,662
223005 Electricity		4,800	0
223006 Water		2,400	0
225204 Monitoring and Supervision of capital work		7,800	3,000
227001 Travel inland		9,000	3,000
228001 Maintenance-Buildings and Structures		20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	7,850
228004 Maintenance-Other Fixed Assets		15,000	5,000
	Total for Key Service Area	**805,071**	**135,512**
	Wage	736,071	111,662
	Non-Wage	69,000	23,850
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 Foot bridge repaired	Approaches for Kanyamulimi bridge done	Enabling access to inaccessible areas of Bukuuku
4 Street Solar Lights repaired / serviced under LR and MoWT Grant.	procurement of the service providers ongoing.	delayed acquisition of quality service providers
2 Kms of Paved roads and 10Kms of Un Paved roads effectively Maintained through Routine Mechanised Maintainence.	2kms of paved shoulders repaired and 7kms of unpaved roads graded.	Heavy rains

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
4 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	4kms of paved roads and 12kms of unpaved maintained under routine manual maintainence	limited funds for road maintenance works
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs	NA	
4 Kms of Paved roads and 12 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders	NA	
Kanyamulimi bridge constructed and 1 Foot bridges repaired	NA	
10 City Council Vehicles and Equipment timely repaired and serviced	NA	
2 solar street lights serviced / repaired	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		7,000	880
225201 Consultancy Services-Capital		5,000	0
225204 Monitoring and Supervision of capital work		13,000	0
227001 Travel inland		10,000	0
228001 Maintenance-Buildings and Structures		910,000	84,928
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		50,000	7,000
	Total for Key Service Area	**1,000,000**	**92,808**
	Wage	0	0
	Non-Wage	1,000,000	92,808
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Procurement of Contractor (Advert)	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0

VOTE: 602 Fortportal City Quarter 1

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		5,000	0
312121 Non-Residential Buildings - Acquisition		33,502	0
313235 Furniture and Fittings - Improvement		5,000	0
	Total for Key Service Area	**48,502**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	48,502	0
	Ext Finance	0	0
	Total for Department	**1,853,573**	**228,320**
	Wage	736,071	111,662
	Non-Wage	1,069,000	116,658
	GoU Dev	48,502	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
titling of Council pieces of land	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Titling of Council lands	NA	
Rennovation of City Land Board Office, Board room and strong room	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
community sensitization on wetland management done	One radio talk on wetland management was conducted	NA
three wetlands demarcated and one inventory made	2 Wetlands were demarcated i.e. Katokoma and Karamaga	NA
three wetlands restored and action plans made	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		10,000	2,500
228001 Maintenance-Buildings and Structures		15,000	4,000
	Total for Key Service Area	**25,000**	**6,500**
	Wage	0	0
	Non-Wage	25,000	6,500
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
waste management and Kiteere composting plant maintenance	NA	
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
sorting of waste. paying of sorters, fuel for the wheel loader paid	Piled Garbage was cleared at Kiteere Waste Dump site	NA

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

Item		Approved Budget	Spent
223001 Property Management Expenses		60,000	26,395
227004 Fuel, Lubricants and Oils		30,000	16,125
	Total for Key Service Area	**90,000**	**42,520**
	Wage	0	0
	Non-Wage	90,000	42,520

Department: 090 Natural Resources

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

air quality sensitisation programmes and preparation of air quality ordinance	One radio talk show was conducted on Clean energy cooking	NA
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	NA	
Support descent living enviroment in communities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,880
Total for Key Service Area	**13,000**	**1,880**
Wage	0	0
Non-Wage	13,000	1,880
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

river Mpanga and its tributaries maintenance and community sensitization and awareness	NA	

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

Clearing of bushes along River Mpanga, Slashing and Maintenace of open spaces	NA	
monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes	NA	

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

Concrete Washing Bay Constructed	NA	

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

13 Wetland Systems Surveyed and Demarcated	NA	
Wetland Management Plans Developed for 13 Wetland Systems	NA	

PIAP Output: 06030304 Degraded wetlands restored

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

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

community sensitization on land issues and facilitation of Physical Planning committee	NA	
staff Salaries paid	NA	
environment, Physical and land management inspections	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		748,651	64,791
227001 Travel inland		10,000	0
	Total for Key Service Area	**758,651**	**64,791**
	Wage	748,651	64,791
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

facilitation of departmental staff (airtime., lunch allowance. staff welfare and travel in land)	NA	
Purchase of Stationary for the Department and other supplies	NA	
surveying of City lands.	3 PIECES OF LAND TITLED AT KARAGO WARD ADMINISTRATION, KARAGO MARKET AND KARAGO MATOOKE MARKET, 1 CLB meeting held handling 105 applications and 2 PPC was held handling 65 applications	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	250

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
	Total for Key Service Area	**25,000**	**250**
	Wage	0	0
	Non-Wage	25,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		75	0
	Total for Key Service Area	**75**	**0**
	Wage	0	0
	Non-Wage	75	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**913,726**	**115,941**
	Wage	748,651	64,791
	Non-Wage	165,075	51,150
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	NA
2 Communitz Barayas conducted	1	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 mind set change trainings done	1 training done	NA
3 mobilisation drives about government programmsilisation drives about government programms made	3 meetings were held	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	500
221008 Information and Communication Technology Supplies.		1,600	400
221011 Printing, Stationery, Photocopying and Binding		2,489	0
227001 Travel inland		4,978	0
227004 Fuel, Lubricants and Oils		4,978	0
	Total for Key Service Area	**21,045**	**900**
	Wage	0	0
	Non-Wage	21,045	900
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 sensitisation meetings about reducing vulnerability and reducing GBV	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
10 GBV cases reported	9 GBV cases were report in the city, 4 in North Division and 5 in central Division	only 9 were reported
10 vulnurable persons including GPV and VAC provided with PSS	10	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	200

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,400	600
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Key Service Area	**34,000**	**1,000**
	Wage	0	0
	Non-Wage	34,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

25 groups and 10 projects inspected and monitored	NA	

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

30 groups,5 projects inspected and monitored	8groups,5 projects inspected and monitored	Inadequate facilitation for the activity
2 ICOLEW activities supported	2 meetings held in central and North Division s	NA

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		800	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,600	0
	Total for Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

1 refresher training and staff meetings held	1 refresher training for staff held as well as 2 staff meetings held in the quarter	N/A
1 training in good practices of parenting, child care	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage 0	0
	Non-Wage 4,000	1,000
	GoU Dev 0	0
	Ext Finance 0	0

Key Service Area: 010008 Capacity Strengthening

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

12 staff to be paid every month	12 staff to be paid every month (July to September)	NA
1 staff meeting and mentoring sessions conducted	1 staff meeting and mentoring sessions conducted	NA
1 staff mentoring sessions on prevention and response strategpies to abuse and exploitation and VAC conducted and rolled outcted	1 staff mentoring sessions on prevention and response strategpies to abuse and exploitation and VAC conducted at head office	NA
12 staff paid salaries	12 staff salaries paid for the period of July to September 2025	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,362	27,436
221009 Welfare and Entertainment	800	200
222001 Information and Communication Technology Services.	379	0
227001 Travel inland	2,000	0
Total for Key Service Area	**125,541**	**27,636**
Wage	122,362	27,436
Non-Wage	3,179	200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

14 groups selected	NA	
4 councils held (1 women council, 1 youth council,1pwds council and 1 older persons council	4 councils were held, 1 women council, 1 PWD council, 1 older persons Council and 1 Youth Council	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,042	3,419
221011 Printing, Stationery, Photocopying and Binding	823	0
223006 Water	1	0
227001 Travel inland	6,408	1,480
Total for Key Service Area	**21,274**	**4,899**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	21,274	4,899
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,860**	**35,435**
	Wage	122,362	27,436
	Non-Wage	89,498	7,999
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional LG Budget Consultative Meeting Attended	NA	
Quarter 1 Budget Performance Reports Prepared a nd Submitted	Quarter 4 / Annual Budget Performance report for FY 2024/25 prepared and submitted. Coordinated the formulation and submission of the Final Draft City Development Plan to NPA for review	N/A
Quarterly PBS User Refresher Trainings Conducted	In conjunction with Ministry of Finance a PBS refresher training was conducted for HODs on the 4th August 2025	N/A
3 Month Salary Paid for Jul, Aug and Sept 2025	Salaries paid for the 4 staff in the Department for the months of July, August and September 2025.	Funds remained unspent pending clearance to recruit 2 new staff

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,395	9,894
221001 Advertising and Public Relations		500	250
221002 Workshops, Meetings and Seminars		6,000	6,000
221011 Printing, Stationery, Photocopying and Binding		500	0
221016 Systems Recurrent costs		15,000	1,141
227001 Travel inland		4,000	1,430
	Total for Key Service Area	**160,395**	**18,715**
	Wage	134,395	9,894
	Non-Wage	26,000	8,821
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring Done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly Review of Work Plans to ensure proper alignment to NDP IV Done	A refresher training for HODS on PBS organized and another capacity building on Development Planning for HODs was facilitated by NPA to support the City to formulate an Development Aligned to NDP IV	N/A
Development Partners Coordinated to ensure Interventions are aligned to NDP IV	Attended a capacity building meeting organized by the International Organization for Migration on Migration Governance and integration of Refugee issues in Development Planning	N/A
Home to Office Allowances and Office Equipment Maintained	NA	
3 TPCs Meetings Held for Quarter 1	2 TPC meetings were held on the 289th July and 23rd Sept	No TPC held in August due to a packed month of activities
Review of the Performance Improvement Plan/ Mock Assessments Done at the City and LLGs	Division service delivery management assessment carried out in the 2 Divisions and reports disseminated to the Divisions	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,400	600
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	90	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	6,640	660
227004 Fuel, Lubricants and Oils	3,160	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	**32,490**	**1,380**
Wage	0	0
Non-Wage	12,000	1,380
GoU Dev	20,490	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Administrative Data Collected from Departments and Quarterly City Statistical Committee Meetings Held	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
227004 Fuel, Lubricants and Oils		2,200	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**201,885**	**20,095**
	Wage	134,395	9,894
	Non-Wage	47,000	10,201
	GoU Dev	20,490	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q4 Quarterly Audit Undertaken	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarter 4 FY 2024/25 Internal Audit Report Produced	Q4 2024-2025 internal audit completed and report submitted to prescribed offices. Quarter 1 2025-2026 embarked on. Department staff salaries paid for the three months of Q1	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,150
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	475
227001 Travel inland	19,000	4,561
Total for Key Service Area	**77,186**	**16,384**
Wage	43,186	10,198
Non-Wage	34,000	6,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**77,186**	**16,384**
Wage	43,186	10,198
Non-Wage	34,000	6,186
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	2,500
227001 Travel inland		10,795	2,600
	Total for Key Service Area	**20,795**	**5,100**
	Wage	0	0
	Non-Wage	20,795	5,100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Cultural Heritage Sites Protected and Conserved	Conducted one activity aimed at inspection monitoring and supervision of Tourism heritage and cultural sites in the City	Limited financial and material resources

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Customer Service/standards Training for Hotel Managers Conducted	Conducted data collection,profiling of 26 facilities and 2 trainings on operation and management of hospitality facilities	Limited financial and material resources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,000

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 SACCOs Supported in Book keeping and Governance	10 Cooperatives supervised and mentored for compliance	Limited financial and material resources
1 City Nutrition Coordination Committee Quarterly Meeting Held	Conducted one quarterly DNCC meetings	Limited financial resources
SALARIES PAID FOR 16 STAFF	3 Months staff salaries Paid for July, August and September 2025	funds were adequate

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

Item		Approved Budget	Spent
211101 General Staff Salaries		142,168	18,366
221002 Workshops, Meetings and Seminars		5,123	0
227001 Travel inland		41,158	11,789
	Total for Key Service Area	**188,450**	**30,155**
	Wage	142,168	18,366
	Non-Wage	41,158	11,789
	GoU Dev	5,123	0
	Ext Finance	0	0
	Total for Department	**224,245**	**38,255**
	Wage	142,168	18,366
	Non-Wage	76,954	19,889
	GoU Dev	5,123	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Stakeholders engaged	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,403	0
	Total for Key Service Area	**6,403**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,403	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Training meetings of staff in using PBS&other systems while in budget preparation in the quarters.	Number of training sessions conducted: 1 formal training session was done for PBS and 1 for IFMS held between July - September. List of training modules delivered: Module 1: refresher training for PBS. Module 2: Asset Management module for IFMS.	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	325
	Total for Key Service Area	**3,000**	**325**
	Wage	0	0
	Non-Wage	3,000	325
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300010 Innovation Fund Management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Facilitation of the IT fuction in Digitalisation of the institutional programs&activities(overseeing installation&maintainance of computer network systems within the institution including CCTV cameras& Internet.	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		27,120	0
222001 Information and Communication Technology Services.		1,170	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**30,290**	**0**
	Wage	0	0
	Non-Wage	30,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Facilitation in the general maintainence of the office premises(cleaning materials, small repairs within the building&surroundings in the quarters.	BOMA block materials for cleaning were bought.	NA
phase 2 construction of council chambers.	NA	NA

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

Item		Approved Budget	Spent
223001 Property Management Expenses		137,792	1,250
312121 Non-Residential Buildings - Acquisition		150,000	0
312129 Other Buildings other than dwellings - Acquisition		405,000	0
	Total for Key Service Area	**692,792**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	687,792	0
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Facilitation of the procurement unit in caring out procurement roles of purchasing, contract management, procurement monitoring ensuring compliance, planning &disposal of assets..	Procurement unit facilitated 4 contract & 4 evaluation meetings, submitted 1 PPDA procurement plan, and awarded 13 revenue tenders worth UGX 655M in Q1.	All procurement activities for the quarter were executed as per the approved procurement plan and scheduled timelines.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920	2,240
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
221012 Small Office Equipment	393	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,280	1,612
227004 Fuel, Lubricants and Oils	6,649	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	**25,242**	**3,852**
Wage	0	0
Non-Wage	25,242	3,852
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Facilitation of the section with all the tools needed in acquiring, managing, preserving&archiving of records&information for use to the institution&public.	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	3,170	0
221009 Welfare and Entertainment	1,600	0
221010 Special Meals and Drinks	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0

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
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		3,890	0
224001 Medical Supplies and Services		330	0
227001 Travel inland		11,800	0
	Total for Key Service Area	**32,290**	**0**
	Wage	0	0
	Non-Wage	32,290	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,162	0
221012 Small Office Equipment		1,440	0
222001 Information and Communication Technology Services.		3,000	0
	Total for Key Service Area	**5,602**	**0**
	Wage	0	0
	Non-Wage	5,602	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Payment of 268 pensioners and 26 to be considered for gratuity.	Pension of UGx144,257,962 obligations were fulfilled, within the same period of Q1 FY25/26. In addition, gratuity(UGx149,047,463) payments were processed and disbursed to retired staff in line with statutory guidelines.	Unsed Pension of UGx. 530,867,354 and Gratuity for UGx. 62,652,725. Some pensioners have not accessed payroll for pension and gratuity.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Payment of staff salaries of 83 staff in post.	Salaries (UGx124,098,648) were processed and paid for the months of July, August, and September for FY 2025/2026.	Variation in the salaries is due to pending recruitments.
Payment of 268pensioners and 26 due for gratuity	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		778,700	124,099
273104 Pension		2,700,501	144,258
273105 Gratuity		846,801	149,047
	Total for Key Service Area	**4,326,002**	**417,404**
	Wage	778,700	124,099
	Non-Wage	3,547,302	293,305
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced		
Review of the Performance Improvement Plan/ Mock Assessments Done at the City and LLGs	NA	
In house training of heads of sections&support staff in areas where they have gaps.	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		2,642	0
227001 Travel inland		25,613	0
	Total for Key Service Area	**28,254**	**0**
	Wage	0	0
	Non-Wage	2,642	0
	GoU Dev	25,613	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
Monitoring&supervision of all staff in schools, health centres in the divisions in the quarter.	NA	

Department: 010 Administration

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

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

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation of the Administrative functions of planing, organising, staffing, Directing, coordinating, reporting&budgeting for all government programs&initiatives of the City.	The Administration Department coordinated planning, budgeting, supervision, and reporting. It ensured statutory compliance, supported departments, and facilitated efficient service delivery across City programs.	No significant variation. Activities were implemented as planned, with focus on routine administrative support, supervision, coordination, and reporting functions across the City.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,800	12,360
212102 Medical expenses (Employees)	15,000	3,000
221001 Advertising and Public Relations	15,000	6,400
221002 Workshops, Meetings and Seminars	14,787	0
221007 Books, Periodicals & Newspapers	1,440	0
221008 Information and Communication Technology Supplies.	22,812	3,000
221009 Welfare and Entertainment	10,000	3,000
221010 Special Meals and Drinks	487	0
221011 Printing, Stationery, Photocopying and Binding	15,000	945
221012 Small Office Equipment	6,000	0
221020 Litigation and related expenses	100,000	19,470
222001 Information and Communication Technology Services.	8,640	0
223001 Property Management Expenses	2,000	765
223005 Electricity	10,000	4,400

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
223006 Water		6,000	1,709
224010 Protective Gear		3,000	590
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		61,524	22,195
227004 Fuel, Lubricants and Oils		30,000	0
228002 Maintenance-Transport Equipment		12,000	2,326
263402 Transfer to Other Government Units		1,369,076	333,892
273102 Incapacity, death benefits and funeral expenses		10,000	0
312121 Non-Residential Buildings - Acquisition		138,539	0
	Total for Key Service Area	**1,882,104**	**417,802**
	Wage	0	0
	Non-Wage	1,743,566	417,802
	GoU Dev	138,539	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Facilitation of the office of HR while overseeing employee relations, recruitment execise, compensations, benefits&performance management.	The Office of Human Resource was facilitated to coordinate and support staff management functions including employee relations, recruitment and placement processes, payroll administration, handling staff welfare matters, updating personnel files.	Some scheduled staff development and performance review activities are ongoing and will be completed in subsequent quarters due to phased implementation and resource availability.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
212102 Medical expenses (Employees)	963	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	4,700	0
221009 Welfare and Entertainment	1,000	292

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,183	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		1,200	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		13,300	2,560
227004 Fuel, Lubricants and Oils		1,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Key Service Area	**42,046**	**2,852**
	Wage	0	0
	Non-Wage	42,046	2,852
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,079,026**	**843,485**
	Wage	778,700	124,099
	Non-Wage	5,441,979	719,386
	GoU Dev	858,347	0
	Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
UGX 791,842,000 Collected in Quarter 1	During the quarter under review Council has collected ugx 675,555,554 which is 85.3% out of 791,842,000 that was anticipated to collect in the quarter.	The shortfall of ugx 116,286,446 which is 14.7% was due to the following issues slaughter fees which did not attract tenderer under procurement process hire of mwenge land whereby tenderer refused t make 1st payment until council opens the boundaries
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through 15 Road drives, revenue enforcement in all 25 wards, assessment and enumeration	Nil

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		9,600	0
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		9,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		9,722	281
222001 Information and Communication Technology Services.		13,200	0
227001 Travel inland		73,310	11,935
227004 Fuel, Lubricants and Oils		12,198	0
312212 Light Vehicles - Acquisition		285,000	0
	Total for Key Service Area	**421,530**	**12,216**
	Wage	0	0
	Non-Wage	136,530	12,216
	GoU Dev	285,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
791,842,000	During the quarter under review Council has collected ugx 675,555,554 which is 85.3% out of 791,842,000 that was anticipated to collect in the quarter.	The shortfall of ugx 116,286,446 which is 14.7% was due to the following issues slaughter fees which did not attract tenderer under procurement process hire of mwenge land whereby tenderer refused t make 1st payment until council opens the boundaries.
PIAP Output: 18020201 Local Government own source revenue growth		
791,842,000	675,556,0000	Underperformance of the major sources Property, Business Licenses, Street Parking
Revenue sensitization through driver Drivers, Radio talk shows, revenue collection and entertainment, assessment and enumeration	Revenue sensitization through driver, revenue collection and entertainment, assessment and enumeration	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	277,011	45,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200	14,358
212102 Medical expenses (Employees)	3,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	480	0
221016 Systems Recurrent costs	30,000	3,420
221017 Membership dues and Subscription fees.	2,100	0
222001 Information and Communication Technology Services.	9,000	0
223001 Property Management Expenses	1,700	305
227001 Travel inland	43,260	9,600
227004 Fuel, Lubricants and Oils	9,000	0
228002 Maintenance-Transport Equipment	9,000	1,244

Department: 020 Finance

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

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

Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		980	0
	Total for Key Service Area	**437,991**	**74,755**
	Wage	277,011	45,628
	Non-Wage	160,980	29,127
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**859,521**	**86,971**
	Wage	277,011	45,628
	Non-Wage	297,510	41,343
	GoU Dev	285,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 City Land Board Committee Meetings Facilitated	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,240	0
221009 Welfare and Entertainment		1,200	0
	Total for Key Service Area	**4,440**	**0**
	Wage	0	0
	Non-Wage	4,440	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Payment of Sitting allowances for Contracts Committee done for QI	NA	

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		5,212	0
	Total for Key Service Area	**5,212**	**0**
	Wage	0	0
	Non-Wage	5,212	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Payment of sitting allowances for CSC in Q1 done; recruitment done as approved and all recruitment expenses paid; City Service Commission Offices, assets and utilities well catered for and maintained in good condition.	NA	

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	N/A	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	570
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	3,052	0
221008 Information and Communication Technology Supplies.	3,650	0
221009 Welfare and Entertainment	2,600	500
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	750	124
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	600	150
223005 Electricity	800	0
227001 Travel inland	4,200	690
227004 Fuel, Lubricants and Oils	4,000	0
312235 Furniture and Fittings - Acquisition	2,600	0
Total for Key Service Area	**43,252**	**2,034**
Wage	0	0
Non-Wage	18,000	2,034
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Transport allowances paid during Ordinary Council and Committee sittings in QI	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	21,420	0
Total for Key Service Area	**21,420**	**0**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	21,420	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of sitting allowances for one (1) Council and one (1) GPC meeting done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; administrative expenses e.g. Fuel and Lubricants, repairs and maintenance; Printing binding and stationery services, travel inland expenses etc. catered for.	NA	N/A
	Payment of sitting allowances for one (1) Council and one (1) GPC meeting done; Emoluments for City Executive members and Office of the Speaker paid; and other allowances for City Councilors; Sitting allowances for City Land Board for One (1) sitting ; ad	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	187,948	30,475
211107 Boards, Committees and Council Allowances	125,178	21,454
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	9,188	6,445
221011 Printing, Stationery, Photocopying and Binding	2,000	1,467
221017 Membership dues and Subscription fees.	2,000	1,250
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	396
227001 Travel inland	23,308	2,310
227004 Fuel, Lubricants and Oils	22,238	5,600
228002 Maintenance-Transport Equipment	4,000	3,483
282101 Donations	3,000	0
Total for Key Service Area	**383,860**	**72,880**
Wage	187,948	30,475
Non-Wage	195,913	42,405

Department: 030 Statutory bodies

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q1 compiled and filed.	NA	
	One (1) LGPAC sitting done; Payment of Sitting Allowances for LGPAC members done; Submission of LGPAC Report for Q1 to Ministry of Local Government Done and Minutes for LGPAC sitting for Q1 compiled and filed.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,380	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	3,052	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,052	1,220
227004 Fuel, Lubricants and Oils	3,568	0
Total for Key Service Area	**26,052**	**1,470**
Wage	0	0
Non-Wage	6,052	1,470
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
na	NA	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.	219,688	46,170

VOTE: 602 Fortportal City Quarter 1

Department: 030 Statutory bodies

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

Total for Key Service Area	**219,688**	**46,170**
Wage	0	0
Non-Wage	219,688	46,170
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**703,925**	**122,553**
Wage	187,948	30,475
Non-Wage	470,726	92,079
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
provision of agricultural extension services, household data collection, farmer mobilisation and awareness creation and trainings for agricultural value chain actors	NA	
farmer trainings, demo farmers' support, monitoring and supervision,staff capacity building, streamlining agribusiness operations and enforcement	Farmer exchange visit organized and Demo farmers visited Biglad Agr-tourism farm for practical training; Established 2 Banana Demo sites at Kitumba and Kitaka Wards; Supervised 17 Agro-input stockists for quality assurance and adherence to standards.	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		482,800	84,078
221001 Advertising and Public Relations		1,600	0
221002 Workshops, Meetings and Seminars		5,000	0
221009 Welfare and Entertainment		2,000	1,000
221011 Printing, Stationery, Photocopying and Binding		1,500	750
222001 Information and Communication Technology Services.		4,800	2,400
224003 Agricultural Supplies and Services		2,600	0
227001 Travel inland		16,762	4,210
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Key Service Area	**525,062**	**92,438**
	Wage	482,800	84,078
	Non-Wage	42,262	8,360
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
20000 livestock vaccinated	1,200 livestock vaccinated against FMD and 500 vaccinated against PPR	N/A

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
224002 Veterinary supplies and services		1,500	0
224010 Protective Gear		1,500	0
227001 Travel inland		7,223	0
227004 Fuel, Lubricants and Oils		3,000	1,500
	Total for Key Service Area	**13,223**	**1,500**
	Wage	0	0
	Non-Wage	13,223	1,500
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Routine monitoring and supervision for Enfocement of ESHS	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

nill	NA	
vendor sensitisation	NA	

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
228001 Maintenance-Buildings and Structures		26,891	0
312221 Light ICT hardware - Acquisition		4,000	0
	Total for Key Service Area	**30,891**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,891	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly facilitation to the 25 Parish Development Committees in the City	25 PDCs faciltated to hold Quarterly PDC meeting and monitor PDM activities and beneficiaries of PRF in the 25 Wards of the City	N/A
Quarterly facilitation of 25 town agents with PDM allowances	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		55,014	0
	Total for Key Service Area	**55,014**	**0**
	Wage	0	0
	Non-Wage	55,014	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**626,190**	**93,938**
	Wage	482,800	84,078
	Non-Wage	110,499	9,860
	GoU Dev	32,891	0
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25 CHEWS Trained	NA	
1 Quarterly Meeting Held	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Quarter 1 PHC and RBF Disbursed to the 10 Health Facilities	Shs. 92,471,719 Transferred to 10 Health Facilities as PHC and RBF grants to fund the day-to-day operations and maintenance of the facilities. Final payment made towards the procurement of additional land at Kataraka HC IV	N/A
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1 SRH Campaign conducted	Conducted Health Education promotion programmes in secondary schools including Sexual Reproductive health services campaigns	N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	37,106	1,550
221009 Welfare and Entertainment	2,020	503
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	7,400	750
225204 Monitoring and Supervision of capital work	25,100	0
227001 Travel inland	47,830	3,220
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	23,066	12,000
228002 Maintenance-Transport Equipment	2,000	500
263308 Sector Conditional Grant (Non-Wage)	322,688	80,672
312111 Residential Buildings - Acquisition	120,729	0
312121 Non-Residential Buildings - Acquisition	283,797	0
312139 Other Structures - Acquisition	673,251	0
342111 Land - Acquisition	190,000	70,000
Total for Key Service Area	**1,765,987**	**169,945**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	400,381	99,945
	GoU Dev	1,292,877	70,000
	Ext Finance	72,729	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PHC NON-WAGE AND RBF GRANTS DISBURSED TO 2 PNFP HOSPITALS	Shs. 52,751,393 PHC grant funds transferred to 2 PNFP facilities i.e. Virika and Kabarole Hospitals to support in PHC services	N/A

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
QUARTERLY HIV/AIDS AWARENESS SENSITIZATION MEETINGS AND RADIO PROGRAMS CONDUCTED	One City HIV/AIDS Committee meeting held and one radio talk show on HIV/AIDS prevention and treatment was conducted	N/A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
227001 Travel inland		13,831	3,400
	Total for Key Service Area	**17,831**	**3,400**
	Wage	0	0
	Non-Wage	17,831	3,400

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Routine Monitoring and Supervision of ESHS Implementation	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	19,600	0
Total for Key Service Area	**19,600**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,600	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
STAFF SALARIES PAID FOR 150 STATFF FOR THE 3 MONTHS (JUL-SEP 2025)	Salaries paid to 150 staff in-post for the 3 months July, August and September 2025.	Some critical positions like anesthetic officer, theatre assistants and midwives yet to be filled pending clearance to recruit
CRITICAL POSITIONS FILLED IN ALL 8 HEALTH FACILITIES	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,965,775	793,276
Total for Key Service Area	**3,965,775**	**793,276**
Wage	3,965,775	793,276
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,980,198**	**1,019,373**
Wage	3,965,775	793,276
Non-Wage	629,217	156,096

GoU Dev	1,312,477	70,000
Ext Finance	72,729	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Contractor Procured	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salary paid for Jul-Sep 2025	Staff salaries paid for 454 for the 3 months of July, August and September 2025	None
ECCEs Monitored and Supervised for Standards	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,594,670	648,576
225202 Environment Impact Assessment for Capital Works		4,500	0
225204 Monitoring and Supervision of capital work		4,500	0
312121 Non-Residential Buildings - Acquisition		171,251	0
	Total for Key Service Area	**2,774,921**	**648,576**
	Wage	2,594,670	648,576
	Non-Wage	0	0
	GoU Dev	180,251	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Latrines Constructed / Classroom Renovations Done	Latrines and classrooms to be constructed and renovated in the second Quarter	Procurement process still ongoing
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
15 Primary Schools inspected at least once a term	NA	
Capaitation Grants Disbursed to 30 UPE Primary Schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		543,764	181,255
	Total for Key Service Area	**543,764**	**181,255**
	Wage	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	543,764	181,255
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant disbursed to 8 Govt Aided Secondary Schools	Capitation Grant disbursed to 8 USE/UPOLET Secondary Schools	N/A

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,205,920	401,973
	Total for Key Service Area	**1,205,920**	**401,973**
	Wage	0	0
	Non-Wage	1,205,920	401,973
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Capitation Grant Disbursed to USE Schools for 2nd Term	NA	
Salary paid for Jul-Sept 2025	Salaries paid to 259 secondary school teachers for the months of July, August and September 2025	N/A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,214,519	1,296,758
	Total for Key Service Area	**5,214,519**	**1,296,758**
	Wage	5,214,519	1,296,758
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
STAFF SALARIES PAID FOR 48 TEACHING AND NON TEACHING STAFF FOR 3 MONTHS	Salaries paid to 48 Teaching and non-teaching staff for the months July, August and September 2025	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,301,000	238,859
	Total for Key Service Area	**1,301,000**	**238,859**
	Wage	1,301,000	238,859
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Capitation Grant Disbursed to Canon Apollo PTC	Capitation Grant transferred to Canon Apollo P.T.C.	None
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
CAPITATION GRANT RELEASED TO CANON APOLLO PTC	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		653,497	217,832
	Total for Key Service Area	**653,497**	**217,832**
	Wage	0	0
	Non-Wage	653,497	217,832
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
117 Secondary, Primary and ECD Schools inspected at least once a term	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,500	0
221012 Small Office Equipment		696	0
227001 Travel inland		18,000	0
	Total for Key Service Area	**24,196**	**0**
	Wage	0	0
	Non-Wage	24,196	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		35,000	0
	Total for Key Service Area	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

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

VOTE: 602 Fortportal City Quarter 1

Department: 060 Education

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

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

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pupils and Students facilitated to participate in Ball Games, Athletics Regional and National Competitions	A city team was facilitated to participate in the National Ball Games in Yumbe District	None
Staff salaries paid for 11 Head quarter staff	Salaries paid for the 11 staff in the Department for the Month of July, August and September 2025	None
225 Desk Procured for selected schools	Nil	Procurement Process not yet started
Training Headteachers, SMC and BOGs on Management	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		157,695	30,754
221002 Workshops, Meetings and Seminars		10,000	3,300
224008 Educational Materials and Services		29,200	0
227001 Travel inland		40,000	13,330
	Total for Key Service Area	**236,895**	**47,384**
	Wage	157,695	30,754
	Non-Wage	79,200	16,630
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Happening at School level	None

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,240
	Total for Key Service Area	**10,000**	**2,240**
	Wage	0	0
	Non-Wage	10,000	2,240
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inspection and Monitoring of SNE Facilities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,118,505**	**3,034,877**
	Wage	9,267,883	2,214,946
	Non-Wage	2,670,371	819,930
	GoU Dev	180,251	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salaries of Works and Engineering Department Staff tmely paid.	Salaries for the Months of July, August and Sept paid	some staff not being on the system delays their payment
0.5 km of roads opened	1km of road opened	Limited funds
03 Water sources repaired	Procurement ongoing	Limited local revenues
Office equipment mainained and utility bills paid	tyres replacedand service done for the tractor, TCs and works dept vehicle and tractor	Limited funds
Garbage Trucks maintained	gear box and pressure system for the box body and tipper truck repaired.	Limited funds

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

Item		Approved Budget	Spent
211101 General Staff Salaries		736,071	111,662
223005 Electricity		4,800	0
223006 Water		2,400	0
225204 Monitoring and Supervision of capital work		7,800	3,000
227001 Travel inland		9,000	3,000
228001 Maintenance-Buildings and Structures		20,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	7,850
228004 Maintenance-Other Fixed Assets		15,000	5,000
	Total for Key Service Area	**805,071**	**135,512**
	Wage	736,071	111,662
	Non-Wage	69,000	23,850
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 Foot bridge repaired	Approaches for Kanyamulimi bridge done	Enabling access to inaccessible areas of Bukuuku
4 Street Solar Lights repaired / serviced under LR and MoWT Grant.	procurement of the service providers ongoing.	delayed acquisition of quality service providers

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2 Kms of Paved roads and 10Kms of Un Paved roads effectively Maintained through Routine Mechanised Maintainence.	2kms of paved shoulders repaired and 7kms of unpaved roads graded.	Heavy rains
4 Kms of Paved roads and 12 Kms of Un Paved roads effectively maintained under routine manual maintainence by use of road gangs.	4kms of paved roads and 12kms of unpaved maintained under routine manual maintainence	limited funds for road maintenance works
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
2 Kms of Paved roads and 10 Kms Unpaved roads maintained through Mechanised methods; Grading, compaction, Patching, resealing and drainage repairs	NA	
4 Kms of Paved roads and 12 Kms of Unpaved roads maintained manually by road gangs by road verge slashing, pot hole filling, culverts and drains desilting, and grabbing of road shoulders	NA	
Kanyamulimi bridge constructed and 1 Foot bridges repaired	NA	
10 City Council Vehicles and Equipment timely repaired and serviced	NA	
2 solar street lights serviced / repaired	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	7,000	880
225201 Consultancy Services-Capital	5,000	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	910,000	84,928
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	7,000
Total for Key Service Area	**1,000,000**	**92,808**
Wage	0	0
Non-Wage	1,000,000	92,808
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets		
Procurement of Contractor (Advert)	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	5,000	0
312121 Non-Residential Buildings - Acquisition	33,502	0
313235 Furniture and Fittings - Improvement	5,000	0
Total for Key Service Area	**48,502**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	48,502	0
Ext Finance	0	0
Total for Department	**1,853,573**	**228,320**
Wage	736,071	111,662
Non-Wage	1,069,000	116,658
GoU Dev	48,502	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000040 Inventory Management		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
titling of Council pieces of land	NA	
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Titling of Council lands	NA	
Rennovation of City Land Board Office, Board room and strong room	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
community sensitization on wetland management done	One radio talk on wetland management was conducted	NA
three wetlands demarcated and one inventory made	2 Wetlands were demarcated i.e. Katokoma and Karamaga	NA
three wetlands restored and action plans made	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	2,500
228001 Maintenance-Buildings and Structures	15,000	4,000
Total for Key Service Area	**25,000**	**6,500**
Wage	0	0
Non-Wage	25,000	6,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000062 Waste management		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
waste management and Kiteere composting plant maintenance	NA	
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
sorting of waste. paying of sorters, fuel for the wheel loader paid	Piled Garbage was cleared at Kiteere Waste Dump site	NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	60,000	26,395
227004 Fuel, Lubricants and Oils	30,000	16,125

Department: 090 Natural Resources

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

	Total for Key Service Area	**90,000**	**42,520**
	Wage	0	0
	Non-Wage	90,000	42,520
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

air quality sensitisation programmes and preparation of air quality ordinance	One radio talk show was conducted on Clean energy cooking	NA
climate change mitigations, Tree planting, ESMPS, wetlands and riverbanks management	NA	
Support descent living enviroment in communities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		13,000	1,880
	Total for Key Service Area	**13,000**	**1,880**
	Wage	0	0
	Non-Wage	13,000	1,880
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

river Mpanga and its tributaries maintenance and community sensitization and awareness	NA

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

Clearing of bushes along River Mpanga, Slashing and Maintenace of open spaces	NA
monthly cleaning of Fort Portal City, Town beautification, community sensitization awareness programmes	NA

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

Concrete Washing Bay Constructed	NA

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

13 Wetland Systems Surveyed and Demarcated	NA
Wetland Management Plans Developed for 13 Wetland Systems	NA

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030304 Degraded wetlands restored		
6 Wetland Systems Restored i.e. Kamutebe, Mugunu,Kyabagayana/Musoma, Karamaga,Kamengo and Nyabukara	NA	

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

Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
community sensitization on land issues and facilitation of Physical Planning committee	NA	
staff Salaries paid	NA	
environment, Physical and land management inspections	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		748,651	64,791
227001 Travel inland		10,000	0
	Total for Key Service Area	**758,651**	**64,791**
	Wage	748,651	64,791
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
facilitation of departmental staff (airtime., lunch allowance. staff welfare and travel in land)	NA	
Purchase of Stationary for the Department and other supplies	NA	

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
surveying of City lands.	3 PIECES OF LAND TITLED AT KARAGO WARD ADMINISTRATION, KARAGO MARKET AND KARAGO MATOOKE MARKET, 1 CLB meeting held handling 105 applications and 2 PPC was held handling 65 applications	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,000	250
221011 Printing, Stationery, Photocopying and Binding		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
	Total for Key Service Area	**25,000**	**250**
	Wage	0	0
	Non-Wage	25,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitize community on HIV / Aids	NA	
Sensitize community on HIV/AIDS Especially on the ongoing projects	NA	

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		75	0
	Total for Key Service Area	**75**	**0**
	Wage	0	0
	Non-Wage	75	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**913,726**	**115,941**
	Wage	748,651	64,791
	Non-Wage	165,075	51,150

GoU Dev	0	0
Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	NA
2 Communitz Barayas conducted	1	NA
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
1 mind set change trainings done	1 training done	NA
3 mobilisation drives about government programmsilisation drives about government programms made	3 meetings were held	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	500
221008 Information and Communication Technology Supplies.	1,600	400
221011 Printing, Stationery, Photocopying and Binding	2,489	0
227001 Travel inland	4,978	0
227004 Fuel, Lubricants and Oils	4,978	0
Total for Key Service Area	**21,045**	**900**
Wage	0	0
Non-Wage	21,045	900
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
1 sensitisation meetings about reducing vulnerability and reducing GBV	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
10 GBV cases reported	9 GBV cases were report in the city, 4 in North Division and 5 in central Division	only 9 were reported
10 vulnurable persons including GPV and VAC provided with PSS	10	NA

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		800	200
227001 Travel inland		2,400	600
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Key Service Area	**34,000**	**1,000**
	Wage	0	0
	Non-Wage	34,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

25 groups and 10 projects inspected and monitored	NA	

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

30 groups,5 projects inspected and monitored	8groups,5 projects inspected and monitored	Inadequate facilitation for the activity
2 ICOLEW activities supported	2 meetings held in central and North Division s	NA

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		800	0
221011 Printing, Stationery, Photocopying and Binding		1,600	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,600	0
	Total for Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
1 refresher training and staff meetings held	1 refresher training for staff held as well as 2 staff meetings held in the quarter	N/A
1 training in good practices of parenting, child care	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
12 staff to be paid every month	12 staff to be paid every month (July to September)	NA
1 staff meeting and mentoring sessions conducted	1 staff meeting and mentoring sessions conducted	NA
1 staff mentoring sessions on prevention and response strategpies to abuse and exploitation and VAC conducted and rolled outcted	1 staff mentoring sessions on prevention and response strategpies to abuse and exploitation and VAC conducted at head office	NA
12 staff paid salaries	12 staff salaries paid for the period of July to September 2025	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,362	27,436
221009 Welfare and Entertainment		800	200
222001 Information and Communication Technology Services.		379	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**125,541**	**27,636**
	Wage	122,362	27,436
	Non-Wage	3,179	200
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
14 groups selected	NA	
4 councils held (1 women council, 1 youth council,1pwds council and 1 older persons council	4 councils were held, 1 women council, 1 PWD council, 1 older persons Council and 1 Youth Council	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,042	3,419
221011 Printing, Stationery, Photocopying and Binding		823	0
223006 Water		1	0
227001 Travel inland		6,408	1,480
	Total for Key Service Area	**21,274**	**4,899**
	Wage	0	0
	Non-Wage	21,274	4,899
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**211,860**	**35,435**
	Wage	122,362	27,436
	Non-Wage	89,498	7,999
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Regional LG Budget Consultative Meeting Attended	NA	
Quarter 1 Budget Performance Reports Prepared a nd Submitted	Quarter 4 / Annual Budget Performance report for FY 2024/25 prepared and submitted. Coordinated the formulation and submission of the Final Draft City Development Plan to NPA for review	N/A
Quarterly PBS User Refresher Trainings Conducted	In conjunction with Ministry of Finance a PBS refresher training was conducted for HODs on the 4th August 2025	N/A
3 Month Salary Paid for Jul, Aug and Sept 2025	Salaries paid for the 4 staff in the Department for the months of July, August and September 2025.	Funds remained unspent pending clearance to recruit 2 new staff

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,395	9,894
221001 Advertising and Public Relations		500	250
221002 Workshops, Meetings and Seminars		6,000	6,000
221011 Printing, Stationery, Photocopying and Binding		500	0
221016 Systems Recurrent costs		15,000	1,141
227001 Travel inland		4,000	1,430
	Total for Key Service Area	**160,395**	**18,715**
	Wage	134,395	9,894
	Non-Wage	26,000	8,821
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Quarterly Monitoring Done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly Review of Work Plans to ensure proper alignment to NDP IV Done	A refresher training for HODS on PBS organized and another capacity building on Development Planning for HODs was facilitated by NPA to support the City to formulate an Development Aligned to NDP IV	N/A
Development Partners Coordinated to ensure Interventions are aligned to NDP IV	Attended a capacity building meeting organized by the International Organization for Migration on Migration Governance and integration of Refugee issues in Development Planning	N/A
Home to Office Allowances and Office Equipment Maintained	NA	
3 TPCs Meetings Held for Quarter 1	2 TPC meetings were held on the 289th July and 23rd Sept	No TPC held in August due to a packed month of activities
Review of the Performance Improvement Plan/ Mock Assessments Done at the City and LLGs	Division service delivery management assessment carried out in the 2 Divisions and reports disseminated to the Divisions	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,400	600
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	3,600	0
221012 Small Office Equipment	90	0
222001 Information and Communication Technology Services.	3,400	0
227001 Travel inland	6,640	660
227004 Fuel, Lubricants and Oils	3,160	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Key Service Area	**32,490**	**1,380**
Wage	0	0
Non-Wage	12,000	1,380
GoU Dev	20,490	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Administrative Data Collected from Departments and Quarterly City Statistical Committee Meetings Held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		800	0
227004 Fuel, Lubricants and Oils		2,200	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**201,885**	**20,095**
	Wage	134,395	9,894
	Non-Wage	47,000	10,201
	GoU Dev	20,490	0
	Ext Finance	0	0

VOTE: 602 Fortportal City Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance And Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q4 Quarterly Audit Undertaken	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarter 4 FY 2024/25 Internal Audit Report Produced	Q4 2024-2025 internal audit completed and report submitted to prescribed offices. Quarter 1 2025-2026 embarked on. Department staff salaries paid for the three months of Q1	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,186	10,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,600	1,150
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,900	475
227001 Travel inland	19,000	4,561
Total for Key Service Area	**77,186**	**16,384**
Wage	43,186	10,198
Non-Wage	34,000	6,186
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**77,186**	**16,384**
Wage	43,186	10,198
Non-Wage	34,000	6,186
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,000	2,500
227001 Travel inland		10,795	2,600
	Total for Key Service Area	**20,795**	**5,100**
	Wage	0	0
	Non-Wage	20,795	5,100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

1 Cultural Heritage Sites Protected and Conserved	Conducted one activity aimed at inspection monitoring and supervision of Tourism heritage and cultural sites in the City	Limited financial and material resources

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

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Customer Service/standards Training for Hotel Managers Conducted	Conducted data collection,profiling of 26 facilities and 2 trainings on operation and management of hospitality facilities	Limited financial and material resources

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,000
	Total for Key Service Area	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

10 SACCOs Supported in Book keeping and Governance	10 Cooperatives supervised and mentored for compliance	Limited financial and material resources
1 City Nutrition Coordination Committee Quarterly Meeting Held	Conducted one quarterly DNCC meetings	Limited financial resources
SALARIES PAID FOR 16 STAFF	3 Months staff salaries Paid for July, August and September 2025	funds were adequate

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

Item		Approved Budget	Spent
211101 General Staff Salaries		142,168	18,366
221002 Workshops, Meetings and Seminars		5,123	0
227001 Travel inland		41,158	11,789
	Total for Key Service Area	**188,450**	**30,155**
	Wage	142,168	18,366
	Non-Wage	41,158	11,789
	GoU Dev	5,123	0
	Ext Finance	0	0
	Total for Department	**224,245**	**38,255**
	Wage	142,168	18,366
	Non-Wage	76,954	19,889
	GoU Dev	5,123	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	22	

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number	40	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	5	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	1 Procurement Plan prepared

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	4quarterly reports done on	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	all tax payers	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	20	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	All staff in the divisions	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	Twice in a quarter	Monitored 2 health facilities,

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LG staff meeting perfomance rating of at	Number	100 percent	In Quarter 1, the Local

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	3,167,000,000	During the quarter under

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5% increase	During the quarter under

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	5% increase	During the quarter under

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	6	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	40	10

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	6	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	2	1

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	1	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	32

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	20000 livestock, 2000 pets	1,700 animals vaccinated

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	01	10

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	4500	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	90	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of functional POEs	Number	25	5

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of National & RRHs undertaking AMR monitoring	Percentage	80	70

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Percentage	90	85

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	40	Submission made for 6 staff

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	30	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Districts Inspector of Schools and Associate	Number	2	5

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trainings conducted for heads of institutions on	Number	3	1 Meeting of School

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PTCs remodeled to (HTIs)	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	YES	Yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	30	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of exclusive public special needs schools	Number	01	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	10	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	10	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of trail bridges constructed	Number	1	Kanyamulimi bridge

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	all major road works and

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine manual unpaved	Number	18 Km	10kms for unpaved

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	10	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	3	

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	6	1

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	5	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	600	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ecosystems gazetted as special conservation	Number	2025-2026	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	12	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		20	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	85	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youths, women, PWDs and older persons	Number	30	10 supported

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	14	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	40	9 GBV cases reported

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	40	0

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	08	0

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	12	10 CDOS trained

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	4	0

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	04	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of PIAPs aligned to NDP	Number	80	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20	

VOTE: 602 Fortportal City Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4 Campaigns	1 sensitization campaign

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of wildlife protected areas managed.	Number	4	1 meeting conducted with

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	3	conducted one assessment

VOTE: 602 Fortportal City Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4 activities	one meeting conducted with

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

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

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

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagote HC III	Kagote Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		8,514	0
Kasusu HC III	Kasusu Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		64,212	0
Kataraka HC IV	Kataraka	Programme Conditional Grant - Non Wage Recurrent		20,256	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Mucwa Health Centre	Mucwa	Programme Conditional Grant - Non Wage Recurrent		4,629	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kataraka HC IV	Programme Conditional Grant - Development		283,797	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kagote HC III	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Kataraka HC IV, Kiguma HC III, RIBINGO HC III	Programme Conditional Grant - Development		661,251	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land at Kataraka HC IV	Locally Raised Revenues		190,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Virika hospital	Virika Hill, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		126,603	0
Kabarole Hospital	Kabarole Hill, Bazaar Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		84,402	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KATARAKA HC IV	Programme Conditional Grant - Development		19,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Across all projects	Programme Conditional Grant - Development		4,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Buhinga, Haibaale and Ngombe Primary Schools	Programme Conditional Grant - Development		84,126	0
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Council Chambers, Lugard Road, Booma	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Civil Works	Council Chambers, Lugard Road	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	COUNCIL YARD, COUNCIL CHAMBERS	Urban Discretionary Equalisation Development Grant		33,502	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Urban Discretionary Equalisation Development Grant		5,000	0

VOTE: 602 Fortportal City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237660 Fortportal central division					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Urban Discretionary Equalisation Development Grant		12,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	CITY HEADQUARTERS	Urban Discretionary Equalisation Development Grant		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	City Headquarters, Booma	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Booma	Urban Discretionary Equalisation Development Grant		90	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Booma	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Communication Equipment	city headquarters	Urban Discretionary Equalisation Development Grant		4,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	City Head Quarters	Urban Discretionary Equalisation Development Grant		5,123	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272911 Fortportal north division					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCG(NWR) Transfer to North Division.	North Division.	Urban Unconditional Non-Wage		245,253	0
TRANSFER TO NORTH DIVISION	KARAMBI	Urban Unconditional Non-Wage		896,039	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-Gratia for Political Leaders at City and Divisions		Urban Unconditional Non-Wage		202,257	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of construction works	Bukuku HC IV, Kagote HC III	Programme Conditional Grant - Development		5,500	0
Monitoring and supervision of capital works	Kataraka, Kiguma, Rubingo	Programme Conditional Grant - Development		19,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		64,212	0
BUKUKU HC IV	Kazingo Ward	Programme Conditional Grant - Non Wage Recurrent		39,953	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KARAMBI HC III	Karambi Ward	Programme Conditional Grant - Non Wage Recurrent		7,566	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
KIGUMA HC III	Kiguma Ward	Programme Conditional Grant - Non Wage Recurrent		2,676	0
Kihembo SDA Health centre	Kihembo	Programme Conditional Grant - Non Wage Recurrent		13,529	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272911 Fortportal north division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		3,448	0
RUBINGO HC III	Rubingo Ward	Programme Conditional Grant - Non Wage Recurrent		12,842	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	STAFF HOUSE AT BUKUUKU HC IV	Programme Conditional Grant - Development		120,729	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Latrines Butebe, Bukuuku and Kitarasa P/Ss	Programme Conditional Grant - Development		87,126	0
LCIII: S1889 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Booma	External Financing Baylor International (Uganda)		20,490	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of civil works	Accross all projects	Programme Conditional Grant - Development		4,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kazingo S.D.A.	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent		11,190	0
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent		29,443	0
Gweri P.S	GWERI WARD	Programme Conditional Grant - Non Wage Recurrent		3,950	0
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent		7,538	0
Ngombe Primary School	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent		23,030	0
Nyakagongo P/S	NYAKAGONGO WARD	Programme Conditional Grant - Non Wage Recurrent		8,570	0
Bagaaya	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent		13,610	0
Kamengo Primary School UPE Account	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent		24,570	0
Mt. of the Moon P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent		13,910	0
Haibaale P.S.	IBAALE WARD	Programme Conditional Grant - Non Wage Recurrent		8,910	0
Bukuuku	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Kahungabunyonyi P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent		19,790	0
Mukumbwe P.S	RUBINGO WARD	Programme Conditional Grant - Non Wage Recurrent		12,130	0
Kiguma P.S	KIGUMA WARD	Programme Conditional Grant - Non Wage Recurrent		17,290	0
ST. PETER & PAULS P.S	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent		5,552	0
Kitarasa	KITARASA WARD	Programme Conditional Grant - Non Wage Recurrent		14,930	0
Nyakasura Junior	IBONDE WARD	Programme Conditional Grant - Non Wage Recurrent		15,390	0
Karambi P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent		20,410	0
Kagote P/S	KAGOTE WARD	Programme Conditional Grant - Non Wage Recurrent		15,790	0

VOTE: 602 Fortportal City Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Burungu P.S	KARAMBI WARD	Programme Conditional Grant - Non Wage Recurrent		16,430	0
Kabarole P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent		14,830	0
Buhinga P.S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent		39,310	0
Canon Apolo Demo.	KARAGO WARD	Programme Conditional Grant - Non Wage Recurrent		6,292	0
BUTEBE P.S	BUTEBE WARD	Programme Conditional Grant - Non Wage Recurrent		20,930	0
Kahinju P/S	RWENGOMA WARD	Programme Conditional Grant - Non Wage Recurrent		22,450	0
Njara P/S	NJARA WARD	Programme Conditional Grant - Non Wage Recurrent		29,650	0
Kinyamasika	KIJANJU WARD	Programme Conditional Grant - Non Wage Recurrent		18,530	0
KAZINGO P.S	KAZINGO WARD	Programme Conditional Grant - Non Wage Recurrent		19,710	0
Kitumba P/s	KITUMBA WARD	Programme Conditional Grant - Non Wage Recurrent		10,910	0
Kyebambe P/S	BAZAAR WARD	Programme Conditional Grant - Non Wage Recurrent		20,890	0
Nyabukara P/S	NYABUKARA WARD	Programme Conditional Grant - Non Wage Recurrent		24,830	0
Bukwali P/s	BUKWALI WARD	Programme Conditional Grant - Non Wage Recurrent		16,050	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKUUKU COMMUNITY S.S	Bukuuku, Kazingo Ward North Division	Programme Conditional Grant - Non Wage Recurrent		82,720	0
IBAALE S.S	Haibaale, Ibaale Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		37,920	0
Kagote Seed	Kagote, Kagote Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		74,440	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1889 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpanga SSS	Mpanga, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		549,240	0
KAHINJU	Kahinju, Butebe Ward, North Division	Programme Conditional Grant - Non Wage Recurrent		215,400	0
Kamengo SS	Kamengo, Njara Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		83,560	0
St John Mary Vianney Community SS	Kinyamasika, Kijanju Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		89,180	0
Kitumba SSS	Kitumba, Kitumba Ward, Central Division	Programme Conditional Grant - Non Wage Recurrent		73,460	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Apolo PTC	Karago Ward, North Division	Programme Conditional Grant - Non Wage Recurrent		653,497	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Within the City	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	within the city	Urban Discretionary Equalisation Development Grant		4,400	0