
Vote:753 Fort-Portal Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Fort-Portal Municipal Council

Date: 05/06/2019

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

Vote:753 Fort-Portal Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,003,249	1,575,562	52%
Discretionary Government Transfers	1,511,186	1,192,619	79%
Conditional Government Transfers	7,569,498	5,718,550	76%
Other Government Transfers	1,299,990	917,691	71%
Donor Funding	68,000	0	0%
Total Revenues shares	13,451,924	9,404,422	70%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	65,947	36,380	24,331	55%	37%	67%
Internal Audit	55,947	29,292	27,069	52%	48%	92%
Administration	3,443,042	1,607,902	1,460,508	47%	42%	91%
Finance	407,787	322,923	316,713	79%	78%	98%
Statutory Bodies	401,025	480,131	250,645	120%	63%	52%
Production and Marketing	202,620	121,041	72,788	60%	36%	60%
Health	1,191,794	989,788	803,168	83%	67%	81%
Education	5,799,262	4,296,301	3,428,628	74%	59%	80%
Roads and Engineering	1,431,437	1,259,159	439,983	88%	31%	35%
Natural Resources	102,417	49,882	29,490	49%	29%	59%
Community Based Services	350,646	211,623	165,308	60%	47%	78%
Grand Total	13,451,924	9,404,422	7,018,631	70%	52%	75%
Wage	6,128,198	4,610,379	3,730,994	75%	61%	81%
Non-Wage Recurrent	6,555,277	4,093,595	3,003,178	62%	46%	73%
Domestic Devt	700,448	700,448	284,460	100%	41%	41%
Donor Devt	68,000	0	0	0%	0%	0%

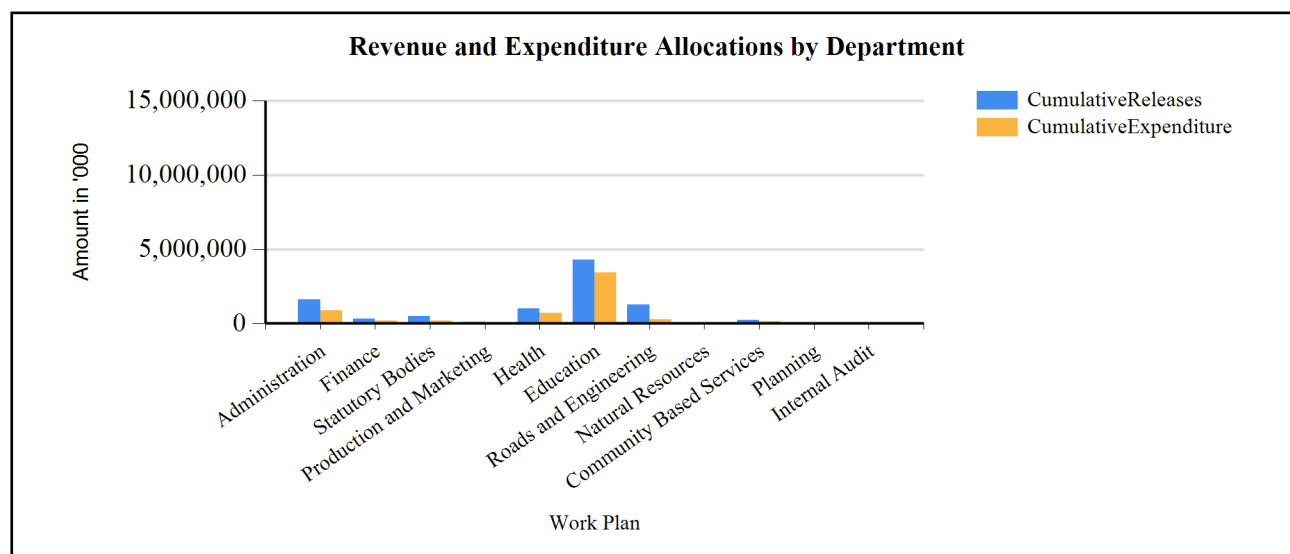
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the Third Quarter of the FY, the Council had cumulatively received a Total of UGX 9.404bn/= out of the annual Budget of UGX 13,451, representing a performance of 70% this is below the expected performance of 75% due to poor performance on the Local revenue source and non remittance by the Development Partners. The best performing revenue category is Central Government Transfers at 75% followed by Local Revenue at 52%. Donor funding is 0 because the only anticipated Development partner BAYLOR has not sign commitment letters and M.O.U. All the funds that were received were transferred to departments expenditure accounts. The departments have a balance of Shs 2.395bn/= on their respective accounts. The departments with most the balances are Education 867M/=:, Roads and Engineering 819M/=:, Statutory 229M/=: and Health with 186M/=: . The balances are mainly wages arising from delayed recruitment especially teachers for both Secondary and Primary. The recruitment exercise is on going. Funds on the Development accounts are mainly in roads (tarmacking of MT – Kisenyi road) and Education (8 classroom block in Mpanga Secondary and 2 VIP Latrines). These projects are being executed but were not due for payment. The rest of the balances are explained in respective departments reports as here under but the main reason is delayed procurement.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,003,249	1,575,562	52 %
Local Services Tax	115,298	110,765	96 %
Local Hotel Tax	84,360	66,208	78 %
Application Fees	16,240	6,845	42 %
Business licenses	368,053	187,105	51 %
Other licenses	61,373	44,843	73 %
Sale of publications	6,800	259	4 %
Rent & rates – produced assets – from other govt. units	456,613	125,862	28 %
Park Fees	637,972	125,879	20 %
Refuse collection charges/Public convenience	58,375	34,916	60 %

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Property related Duties/Fees	834,308	410,022	49 %
Advertisements/Bill Boards	42,930	31,630	74 %
Animal & Crop Husbandry related Levies	85,600	85,676	100 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,450	2,430	70 %
Registration of Businesses	2,000	2,100	105 %
Market /Gate Charges	179,512	249,980	139 %
Other Fees and Charges	11,365	5,043	44 %
Ground rent	38,750	59,622	154 %
Miscellaneous receipts/income	250	26,378	10551 %
2a.Discretionary Government Transfers	1,511,186	1,192,619	79 %
Urban Unconditional Grant (Non-Wage)	344,973	258,730	75 %
Urban Unconditional Grant (Wage)	939,987	707,663	75 %
Urban Discretionary Development Equalization Grant	226,226	226,226	100 %
2b.Conditional Government Transfers	7,569,498	5,718,550	76 %
Sector Conditional Grant (Wage)	5,188,211	3,902,712	75 %
Sector Conditional Grant (Non-Wage)	1,362,369	918,530	67 %
Sector Development Grant	274,222	274,222	100 %
Transitional Development Grant	200,000	200,000	100 %
General Public Service Pension Arrears (Budgeting)	56,667	56,667	100 %
Salary arrears (Budgeting)	1,586	1,586	100 %
Pension for Local Governments	260,087	195,065	75 %
Gratuity for Local Governments	226,356	169,767	75 %
2c. Other Government Transfers	1,299,990	917,691	71 %
Support to PLE (UNEB)	6,000	6,000	100 %
Uganda Road Fund (URF)	1,053,990	767,754	73 %
Uganda Women Entrepreneurship Program(UWEP)	80,000	37,280	47 %
Youth Livelihood Programme (YLP)	160,000	106,657	67 %
3. Donor Funding	68,000	0	0 %
Baylor International (Uganda)	25,000	0	0 %
InterGovernmental Authority for Development (IGAD)	43,000	0	0 %
Total Revenues shares	13,451,924	9,404,422	70 %

Cumulative Performance for Locally Raised Revenues

In Q3 Actual revenue collected was UGX 464 M against a quarterly target of UGX 750M representing 62% collection. Cumulatively Council has collected UGX 1.576 Bn which is 52% of the Budget YTD. This largely due to poor performance on the tendered revenues,Business Licenses and property fees whose collections begin to pick towards the end of quarter The introduction of the Automated revenue collection system which is yet to be embraced and appreciated by tax payers.

Cumulative Performance for Central Government Transfers

The transfers from other government agencies which included road fund, YLP, UWEP were at UGX 918 M which represents 71% where YLP and UWEP were below the annual targets at 67% and 47% respectively while URF performed at 73%.

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Cumulative Performance for Donor Funding

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	95,092	50,708	53 %	23,773	19,676	83 %
District Production Services	69,378	4,132	6 %	17,344	3,212	19 %
District Commercial Services	38,151	17,949	47 %	9,538	4,467	47 %
Sub- Total	202,620	72,788	36 %	50,655	27,355	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,339,139	387,511	29 %	334,785	102,226	31 %
Municipal Services	92,298	52,472	57 %	23,074	24,566	106 %
Sub- Total	1,431,437	439,983	31 %	357,859	126,792	35 %
Sector: Education						
Pre-Primary and Primary Education	2,655,643	1,441,793	54 %	673,193	463,404	69 %
Secondary Education	2,521,484	1,612,333	64 %	683,339	618,093	90 %
Skills Development	548,802	347,236	63 %	178,034	145,412	82 %
Education & Sports Management and Inspection	73,333	27,266	37 %	18,333	7,663	42 %
Sub- Total	5,799,262	3,428,628	59 %	1,552,900	1,234,571	80 %
Sector: Health						
Primary Healthcare	84,253	46,238	55 %	25,985	16,705	64 %
Health Management and Supervision	1,107,541	756,930	68 %	276,884	280,714	101 %
Sub- Total	1,191,794	803,168	67 %	302,870	297,419	98 %
Sector: Water and Environment						
Natural Resources Management	102,417	29,490	29 %	25,604	9,789	38 %
Sub- Total	102,417	29,490	29 %	25,604	9,789	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	350,646	165,308	47 %	87,662	18,384	21 %
Sub- Total	350,646	165,308	47 %	87,662	18,384	21 %
Sector: Public Sector Management						
District and Urban Administration	3,443,042	1,460,508	42 %	860,758	800,506	93 %
Local Statutory Bodies	401,025	250,645	63 %	100,256	90,570	90 %
Local Government Planning Services	65,947	24,331	37 %	16,487	5,290	32 %
Sub- Total	3,910,013	1,735,484	44 %	977,501	896,366	92 %
Sector: Accountability						
Financial Management and Accountability(LG)	407,787	316,713	78 %	101,947	106,122	104 %
Internal Audit Services	55,947	27,069	48 %	13,987	7,736	55 %
Sub- Total	463,734	343,782	74 %	115,934	113,857	98 %
Grand Total	13,451,924	7,018,631	52 %	3,470,984	2,724,534	78 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,243,042	1,407,902	43%	810,760	525,718	65%
General Public Service Pension Arrears (Budgeting)	56,667	56,667	100%	14,167	0	0%
Gratuity for Local Governments	226,356	169,767	75%	56,589	56,589	100%
Locally Raised Revenues	287,874	24,086	8%	71,969	14,999	21%
Multi-Sectoral Transfers to LLGs_NonWage	1,977,407	593,166	30%	494,352	249,613	50%
Pension for Local Governments	260,087	195,065	75%	65,022	65,022	100%
Salary arrears (Budgeting)	1,586	1,586	100%	397	0	0%
Urban Unconditional Grant (Non-Wage)	41,183	82,670	201%	10,296	33,084	321%
Urban Unconditional Grant (Wage)	391,881	284,894	73%	97,970	106,411	109%
Development Revenues	200,000	200,000	100%	50,000	66,667	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	3,443,042	1,607,902	47%	860,760	592,385	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	391,881	187,552	48%	97,970	57,533	59%
Non Wage	2,851,161	1,072,956	38%	712,788	542,973	76%
Development Expenditure						
Domestic Development	200,000	200,000	100%	50,000	200,000	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,443,042	1,460,508	42%	860,758	800,506	93%
C: Unspent Balances						
Recurrent Balances		147,394	10%			
Wage		97,342				
Non Wage		50,052				

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Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	147,394	9%	

Summary of Workplan Revenues and Expenditure by Source

The department's budget for 2018/19 is 3.443bn. In Quarter 3, the department received UGX 592M/= which is 40% of the quarterly budget. Cumulatively, the department has received 47% of the annual budget and this quite below the expected 75% level of performance. All the revenue sources are above 70% except for Multi-sector transfers and Local revenues. The reasons for over all under performance is mainly that LLGs are not funding the departments activities as expected yet their budget contributes over 50% to the department budget. The department has spent 42% of the budget and the expenditure is mainly recurrent. Due staffing gaps all the wage could be spent.

Reasons for unspent balances on the bank account

The un spent amount is a wage due low staffing according to the new staffing structure. The other recurrent balance is for service providers (stationery, computer equipment/purchase and repair) who had not yet claimed their payments

Highlights of physical performance by end of the quarter

We implement the following activities;-Paid 3 months staff salaries, Processed and paid 3 months Pension for 85 staff, TC attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities at Hotel Africana in Kampala, Servicing, repairing and maintaining of all departments vehicles and Computers, Prepared online PBS Quarter 2 reports. Attended 3 TPC meetings, TC attended 3 DEC meetings. Attended Urban Authorities Association meeting in Kampala

Vote:753 Fort-Portal Municipal Council**Quarter3****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,787	322,923	79%	101,947	105,971	104%
Locally Raised Revenues	170,001	64,812	38%	42,500	62,077	146%
Multi-Sectoral Transfers to LLGs_NonWage	54,901	107,825	196%	13,725	0	0%
Urban Unconditional Grant (Non-Wage)	38,310	39,827	104%	9,578	7,750	81%
Urban Unconditional Grant (Wage)	144,575	110,458	76%	36,144	36,144	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	407,787	322,923	79%	101,947	105,971	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,575	104,248	72%	36,144	36,144	100%
Non Wage	263,212	212,465	81%	65,803	69,978	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	407,787	316,713	78%	101,947	106,122	104%
C: Unspent Balances						
Recurrent Balances						
		6,210	2%			
Wage		6,210				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,210	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 105,971,240 for the Quarter, UGX 36,143,808 as Wage Grant UGX 62,077,432 as Local Revenue, These funds were spent on staff salaries, IFMS costs, automation of own source revenue collection and general operations of the Finance Department.

Reasons for unspent balances on the bank account

All Funds received were spent

Highlights of physical performance by end of the quarter

Preparation of annual draft budget estimates and laying of the budget to council.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,025	480,131	120%	100,256	84,085	84%
Locally Raised Revenues	242,301	283,796	117%	60,575	37,575	62%
Multi-Sectoral Transfers to LLGs_NonWage	17,431	72,199	414%	4,358	0	0%
Urban Unconditional Grant (Non-Wage)	97,972	77,059	79%	24,493	35,680	146%
Urban Unconditional Grant (Wage)	43,320	47,077	109%	10,830	10,830	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	401,025	480,131	120%	100,256	84,085	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,320	32,360	75%	10,830	8,243	76%
Non Wage	357,705	218,285	61%	89,426	82,327	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	401,025	250,645	63%	100,256	90,570	90%
C: Unspent Balances						
Recurrent Balances		229,486	48%			
Wage		14,717				
Non Wage		214,769				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		229,486	48%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2018/2019 is UGX 401,025,000 and third quarter budget is UGX 100,256,000/= of which the department received 84,085,000/= which is 84% of the Quarterly plan. This translates to 120% of the annual work plan, this is slightly above the expected level of 75% by this time. All of the revenue sources are performing above 75% and This is due to under budgeting for some categories like multi-sectoral transfers and wages Further Central Government releasing more funding to Division councilors. The department spent 63% of all the funds it received in the quarter and balances from the second quarter. There is only 229m/= as un spent on the account.

Reasons for unspent balances on the bank account

The reason for the unspent balances was due to unpaid gratuity arrears and ex gratia which will be paid in Q4

Highlights of physical performance by end of the quarter

Organized and held One Council sitting alongside the standing committees of council, Paid all Councilors Monthly allowances, Facilitated the sitting of district Contracts and evaluation committee meetings whereby 8 contracts were awarded, held 3 Executive committee meetings. Discussed and approved annual WorkPlan for 2019/20

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,284	101,705	55%	45,821	34,782	76%
Locally Raised Revenues	17,000	5,240	31%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	53,146	39,860	75%	13,287	13,287	100%
Sector Conditional Grant (Wage)	54,718	41,548	76%	13,679	14,189	104%
Urban Unconditional Grant (Non-Wage)	29,210	0	0%	7,303	0	0%
Urban Unconditional Grant (Wage)	29,210	15,058	52%	7,303	7,307	100%
Development Revenues	19,336	19,336	100%	4,834	6,445	133%
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Total Revenues shares	202,620	121,041	60%	50,655	41,228	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,928	43,046	51%	20,982	15,033	72%
Non Wage	99,356	29,743	30%	24,839	12,322	50%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	202,620	72,788	36%	50,655	27,355	54%
C: Unspent Balances						
Recurrent Balances		28,917	28%			
Wage		13,560				
Non Wage		15,357				
Development Balances		19,336	100%			
Domestic Development		19,336				
Donor Development		0				
Total Unspent		48,253	40%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has a budget of UGX 202M and a quarterly budget of UGX 50.655 M for which UGX 41.228 M was received representing 81% of the Quarter and 60% cumulatively which is below the expected performance of 75%. Apart from the Sector Conditional Grant Wage and Non Wage the rest of the revenue sources performed below due to failure to realise the Local revenue targets.

Reasons for unspent balances on the bank account

The 6,445,313 UGX development fund received in the quarter to make 19,335,939 UGX is still unspent but the Procurement process was concluded and construction works are to commence in Q4. Otherwise there have been challenges with the IFMS system leading to delays in release of funds and sometimes deny access to payments which leads to over waiting before implementation of activities.

Highlights of physical performance by end of the quarter

Salaries for the 3 agricultural extension staff paid for 3 months of Jan - March 2019, Monitoring of programs by sector committee and technical staff done, training of farmers and farmer groups in agribusiness skills done for 49 participants in the municipality, registration of farmers and farmers groups done in all the 11 wards. 179 hotels and lodges enumerated and 4 cooperatives registered at national level.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,099,742	965,737	88%	279,858	322,228	115%
Locally Raised Revenues	147,875	88,005	60%	36,969	87,685	237%
Multi-Sectoral Transfers to LLGs_NonWage	17,378	175,945	1012%	4,345	0	0%
Sector Conditional Grant (Non-Wage)	59,066	44,300	75%	19,689	14,767	75%
Sector Conditional Grant (Wage)	875,422	657,487	75%	218,856	219,776	100%
Development Revenues	92,052	24,052	26%	23,013	8,017	35%
External Financing	68,000	0	0%	17,000	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
Total Revenues shares	1,191,794	989,788	83%	302,871	330,245	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,422	552,001	63%	218,855	186,950	85%
Non Wage	224,320	243,150	108%	61,002	102,452	168%
Development Expenditure						
Domestic Development	24,052	8,017	33%	6,013	8,017	133%
Donor Development	68,000	0	0%	17,000	0	0%
Total Expenditure	1,191,794	803,168	67%	302,870	297,419	98%
C: Unspent Balances						
Recurrent Balances		170,585	18%			
Wage		105,485				
Non Wage		65,100				
Development Balances		16,034	67%			
Domestic Development		16,034				
Donor Development		0				
Total Unspent		186,620	19%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of shs. 255,681,102 comprising of shs. 219,775,960 Sector Conditional wage , shs. 8,017,196 Sector Development grant, shs. 14,766,546 Sector Non-wage grant and shs. 13,121,400 locally raised revenue.

Reasons for unspent balances on the bank account

The unspent balances arose from the wage grant due to unrecruited staff and the development grant which could not be spent before the conclusion of the procurement process for the construction of toilet facility for Katarara HC IV. The project will be implemented in Quarter 4.

Highlights of physical performance by end of the quarter

Salaries for all staff in health department paid, transfers to health facilities effected, supervision of health facilities carried out, waste disposal and composting site maintained, waste collection and and town cleaning done, public health regulations and bylaws enforced, municipal mortuary and cemetery maintained, a there-day municipal health officers' conference attended.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,568,428	4,065,467	73%	1,495,192	1,499,186	100%
Locally Raised Revenues	17,875	700	4%	4,469	0	0%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,237,023	824,521	67%	412,341	412,180	100%
Sector Conditional Grant (Wage)	4,258,071	3,203,678	75%	1,064,518	1,074,642	101%
Urban Unconditional Grant (Wage)	49,458	30,568	62%	12,365	12,365	100%
Development Revenues	230,835	230,835	100%	57,709	76,945	133%
Sector Development Grant	230,835	230,835	100%	57,709	76,945	133%
Total Revenues shares	5,799,262	4,296,301	74%	1,552,901	1,576,131	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,307,529	2,624,137	61%	1,076,882	841,014	78%
Non Wage	1,260,898	804,490	64%	418,309	393,558	94%
Development Expenditure						
Domestic Development	230,835	0	0%	57,709	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,799,262	3,428,628	59%	1,552,900	1,234,571	80%
C: Unspent Balances						
Recurrent Balances						
		636,839	16%			
Wage		610,109				
Non Wage		26,730				
Development Balances						
		230,835	100%			
Domestic Development		230,835				
Donor Development		0				
Total Unspent		867,673	20%			

Vote:753 Fort-Portal Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Education received Urban Unconditional Wage of UGX 12,364,508, Sector Conditional Grant Wage of UGX 1,074,614,839, Sector Conditional Grant Non Wage of UGX 412,341,018 Development Grant of UGX 76,944,862

Reasons for unspent balances on the bank account

UGX 231 M of the Development Grant is unspent due to delayed procurement processes, this will be spent the fourth Quarter on completion of an 8 classroom block at Mpanga SS; Latrine construction at Kagote seed secondary school, Kabarole primary school and Sts Peter and Paul primary school and procurement of 161 desks to various schools.

We also have an accumulated UGX 610 M on Wage arising from unfilled positions in both Secondary and Primary adverts were made to fill the vacant positions in the primary schools and submissions for promotions made to the DSC.

Highlights of physical performance by end of the quarter

Salaries for teachers in 15 Primary schools, 6 Secondary schools and 1 tertiary institution paid and inspection done in 28 primary schools and 4 secondary schools, Procurement process for the construction of Classroom block at Mpanga S.S.S, Latrines at Kagote Seed, Kabarole P/S and Sts Peter and Paul is complete works to commence in Quarter 4.

Vote:753 Fort-Portal Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,205,211	1,032,933	86%	301,303	369,685	123%
Locally Raised Revenues	50,000	72,398	145%	12,500	72,398	579%
Multi-Sectoral Transfers to LLGs_NonWage	0	102,314	0%	0	0	0%
Other Transfers from Central Government	1,053,990	767,754	73%	263,498	271,981	103%
Urban Unconditional Grant (Wage)	101,221	90,467	89%	25,305	25,305	100%
Development Revenues	226,226	226,226	100%	56,556	75,409	133%
Multi-Sectoral Transfers to LLGs_Gou	226,226	136,296	60%	56,556	54,894	97%
Urban Discretionary Development Equalization Grant	0	89,930	0%	0	20,515	0%
Total Revenues shares	1,431,437	1,259,159	88%	357,859	445,093	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,221	89,195	88%	25,305	25,669	101%
Non Wage	1,103,990	274,347	25%	275,998	94,236	34%
Development Expenditure						
Domestic Development	226,226	76,442	34%	56,556	6,887	12%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,431,437	439,983	31%	357,859	126,792	35%
C: Unspent Balances						
Recurrent Balances						
Wage		1,272				
Non Wage		668,120				
Development Balances						
Domestic Development		149,784				
Donor Development		0				
Total Unspent		819,176	65%			

Vote:753 Fort-Portal Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Revenue; The Department received UGX 271,981,040 Million for URF under Qtr 3 and UGX 37,539,315 from Local Revenue.

Expenditure; The Department spent UGX 132,230,798 Million under URF under Qtr 3 and 36,111,315 Shillings from Local Revenue.

- Maintenance of paved roads- UGX 17M
- Maintenance of Unpaved roads- UGX 14M
- Maintenance of vehicle and equipment in good running condition- UGX 11.8M
- Running and maintenance of engineering office- UGX 5.8M

Reasons for unspent balances on the bank account

The unspent funds(URF) were due to delayed design of the MT-Kisenyi Road, works commenced at the end of the Quarter, to be rolled over to Quarter 4

Highlights of physical performance by end of the quarter

The following was achieved using URF funds;

- 7kms of paved roads maintained under routine manual maintenance using road gangs.
- 3.64kms of paved roads maintained under routine mechanized maintenance. - Pot hole filling done: Kaboyo, Nyaika, Kakiiza, Njara, Malibo and Magambo roads
- 5.3 kms of unpaved roads maintained under routine manual maintenance Rukongora, Kagote and Queens Road, Nyabukara and Semuliki Roads
- 5kms of unpaved roads maintained under routine mechanized maintenance.
- Procurement of suppliers for the inputs for routine mechanised maintenance of paved and unpaved roads.
- opening of boundaries and cutting to spoil of Mt.Kisenyi road done.
- Office operated and run efficiently by; carrying out regular monitoring and supervision, facilitation of road committee sittings, maintenance of office equipment and purchase of usable materials.
- Under mechanical imprest the following were achieved; servicing of the grader, skip loader and box body and repairing the red double carbin.

Vote:753 Fort-Portal Municipal Council

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:753 Fort-Portal Municipal Council

Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,417	49,882	49%	25,604	13,635	53%
Locally Raised Revenues	47,875	9,846	21%	11,969	0	0%
Urban Unconditional Grant (Wage)	54,542	40,035	73%	13,635	13,635	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	102,417	49,882	49%	25,604	13,635	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,542	28,145	52%	13,635	9,789	72%
Non Wage	47,875	1,345	3%	11,969	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,417	29,490	29%	25,604	9,789	38%
C: Unspent Balances						
Recurrent Balances						
Wage		11,891				
Non Wage		8,501				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		20,392	41%			

Summary of Workplan Revenues and Expenditure by Source

UGX 13,635,375 was received as Urban Unconditional Wage Grant o/w UGX 9,789,000 was spent on salaries. Nothing was allocated as Local revenue and Unconditional Grant Non Wage in Quarter 3

Reasons for unspent balances on the bank account

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Unspent balance for one officer who is on interdiction and the rest of the unspent wage is meant for the unfilled positions of 2 senior officers and the recruitment process is ongoing.

Highlights of physical performance by end of the quarter

Sensitisation on environment and social issues along Kibogo Road, Environment Inspections of Private and Municipal developments have been carried out. For every building plan the developer has been required to plant a minimum of 5 indigenous trees and technical guidance provided.

Vote:753 Fort-Portal Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	350,646	211,623	60%	87,662	63,253	72%
Locally Raised Revenues	17,875	11,172	62%	4,469	2,780	62%
Other Transfers from Central Government	240,000	143,937	60%	60,000	37,280	62%
Sector Conditional Grant (Non-Wage)	13,133	9,850	75%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	79,638	46,664	59%	19,909	19,909	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	350,646	211,623	60%	87,662	63,253	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,638	37,962	48%	19,909	11,208	56%
Non Wage	271,009	127,346	47%	67,752	7,176	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,646	165,308	47%	87,662	18,384	21%
C: Unspent Balances						
Recurrent Balances		46,315	22%			
Wage		8,701				
Non Wage		37,614				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46,315	22%			

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Summary of Workplan Revenues and Expenditure by Source

The departments for 2018/19 is 350M/-. In the third quarter, the department's third quarter budget is 87M/= and we received 63M/= which is 72% of the quarterly budget. Cumulatively, the department has received 60% .This performance is below 75% as expected by this time. Apart from Sector Conditional Grant nonwage which is performing at 75%, the rest of the sources are below 65% receipts. The reasons are that the department is not fully constituted to the standard of the current Staff Structural Plan. Further, Central government has not released all funds for YLP and UWEP as expected. The department has so far spent 47% of the budget and all the expenditure is recurrent

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Paid department staff salaries for 3 months, 6 Labour cases resolved involving non payment of salaries, Organised and held Women's day celebrations and Youth Celebrations, maintained the public library, monitored 8 groups under UWEP and YLP support.

Vote:753 Fort-Portal Municipal Council**Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,947	36,380	55%	16,487	5,979	36%
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	25,000	14,481	58%	6,250	5,979	96%
Urban Unconditional Grant (Wage)	23,071	21,900	95%	5,768	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,947	36,380	55%	16,487	5,979	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	12,850	56%	5,768	3,310	57%
Non Wage	42,875	11,481	27%	10,719	1,980	18%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,947	24,331	37%	16,487	5,290	32%
C: Unspent Balances						
Recurrent Balances		12,049	33%			
Wage		9,050				
Non Wage		2,999				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,049	33%			

Summary of Workplan Revenues and Expenditure by Source

The Unit received UGX 5,022,481 as Unconditional Grant Non-Wage and UGX 5,767,854 that was spent on Wage and recurrent expenditure.

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Reasons for unspent balances on the bank account

Unspent balances are for monitoring activities which were not undertaken to be done in the Quarter 4 as well as unpaid salary for one the staff for the month of March.

Highlights of physical performance by end of the quarter

4 TPC meetings were held in Quarter 3 minutes compiled and filed Draft Budget Estimates,Draft Performance Contract and Annual Work Plans prepared and submitted,Mid-term review report for the MDP II prepared and Salaries for the 2 staff in the unit paid for the months of Jan to Mar 2019.

Vote:753 Fort-Portal Municipal Council**Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,947	29,292	52%	13,987	9,518	68%
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	8,746	58%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,071	20,546	89%	5,768	5,768	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,947	29,292	52%	13,987	9,518	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	19,498	85%	5,768	4,946	86%
Non Wage	32,875	7,571	23%	8,219	2,790	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,947	27,069	48%	13,987	7,736	55%
C: Unspent Balances						
Recurrent Balances						
Wage		1,048				
Non Wage		1,175				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,223	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received 5,767,854 unconditional grant wage and of this 4,945,607 was used to salary for the departmental staff. The department also received 3,750,000 unconditional none wage and 1,400, 000 was used on travel inland, 850,000 on maintenance of IT equipment and 1,499,850 on fuel

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Reasons for unspent balances on the bank account

The funds released for payment salary exceeded the amount required by 822,247 the excess amount will be used in the forth quarter. The rest of the funds warranted to the department were all spent.

Highlights of physical performance by end of the quarter

Salaries paid for the Senior internal auditor and Internal Auditor for January, February and March 2019.

Witnessed receipt of goods supplied to councils.

Carried out audit for the quarter and submitted the report to relevant office.

Vote:753 Fort-Portal Municipal Council**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:753 Fort-Portal Municipal Council

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries.	Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries.		Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries.	Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries.
Non Standard Outputs:	Payment of staff salaries, wages,pension and gratuity. facilitation of the office of the town clerk in coordination of council business.				
211101 General Staff Salaries	391,881	187,552	48 %		57,533
212105 Pension for Local Governments	260,087	190,033	73 %		51,159
212107 Gratuity for Local Governments	226,356	194,711	86 %		152,738
221009 Welfare and Entertainment	6,000	1,522	25 %		1,522
221011 Printing, Stationery, Photocopying and Binding	4,000	1,378	34 %		1,378
221013 Bad Debts	100,000	0	0 %		0
223003 Rent – (Produced Assets) to private entities	6,000	1,522	25 %		1,522

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223005 Electricity	2,817	4,185	149 %	4,185
223006 Water	2,000	0	0 %	0
227001 Travel inland	40,000	39,846	100 %	8,220
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,059	3,910	55 %	3,910
228002 Maintenance - Vehicles	1,183	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	56,667	0	0 %	0
321617 Salary Arrears (Budgeting)	1,586	0	0 %	0
Wage Rect:	391,881	187,552	48 %	57,533
Non Wage Rect:	723,755	437,107	60 %	224,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,115,636	624,659	56 %	282,167

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(75) percent of LG established filled positions.	(75)	(75%)of LG established filled positions.	(75)percent of LG established filled positions.
%age of staff appraised	(98) Percent of the staff appraised.	(98)	(98%)Percent of the staff appraised.	(98)percent of LG established filled positions.
%age of staff whose salaries are paid by 28th of every month	(99) percent of staff paid by 28th of every month.	(99)	(99%)of staff paid by 28th of every month.	(99)percent of staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	() percent of pensioners paid by 28th of every month.	(80)	()	(80)percent of pensioners paid by 28th of every month.
Non Standard Outputs:	Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.	Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.	Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.	Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.
213001 Medical expenses (To employees)	2,559	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,400	0	0 %	0
221009 Welfare and Entertainment	5,760	7,565	131 %	7,565
221011 Printing, Stationery, Photocopying and Binding	4,000	4,590	115 %	4,590
227001 Travel inland	17,280	17,220	100 %	10,500

Vote:753 Fort-Portal Municipal Council**Quarter3**

273102	Incapacity, death benefits and funeral expenses	5,000	1,050	21 %	1,050
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,999	30,425	76 %	23,705
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	39,999	30,425	76 %	23,705
Reasons for over/under performance: None.					
Output : 138103 Capacity Building for HLG					
Availability and implementation of LG capacity building policy and plan		(yes) Capacity building plan in place and updated for 2018/2019	()	(yes)Capacity building plan in place and updated for 2018/2019	()
Non Standard Outputs:		Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 6 staff on short courses.			
221002	Workshops and Seminars	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality.			
227001	Travel inland	10,000	9,238	92 %	9,238

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227004 Fuel, Lubricants and Oils	10,000	2,252	23 %	2,252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,489	57 %	11,489
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	11,489	57 %	11,489

Reasons for over/under performance: None

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Website designing of all municipal council programs and linkage to others webs, bill board updates, radio programs for public sensitization and running adverts during search for contractors for council projects.	Website designing of all municipal council programs and linkage to others webs, bill board updates, radio programs for public sensitization and running adverts during search for contractors for council projects.
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222003 Information and communications technology (ICT)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138107 Registration of Births, Deaths and Marriages

N/A

Non Standard Outputs:	Registration of marriages and births.	Registration of marriages and births. printing of certificates for registration.
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221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring Visits conducted	(3)Monitoring Visits conducted
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Vote:753 Fort-Portal Municipal Council**Quarter3**

No. of monitoring reports generated	(12) Monitoring reports Generated	()	(3)Monitoring reports Generated	()
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Pay Roll management and data capture, printing of staff pay slips and responding to salary issues and errors.		Pay Roll management and data capture, printing of staff pay slips and responding to salary issues and errors.	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60) percent of staff to be trained in Records management.	(70%)	(60%)of staff to be trained in Records management.	(10%)of staff trained in records management in Health Department
Non Standard Outputs:	Records management and documentation, inventory and daily running of office activities.		Records management and documentation during office daily operations. inventory taking and office retooling.	
221003 Staff Training	4,000	0	0 %	0
221009 Welfare and Entertainment	4,320	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222002 Postage and Courier	2,000	200	10 %	200

Vote:753 Fort-Portal Municipal Council**Quarter3**

227001 Travel inland	5,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	200	1 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	200	1 %	200

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Data collection for updates of municipal plans, registers to be included in the client charter.		Data collection for updates of municipal plans, registers to be included in the client charter.	
222003 Information and communications technology (ICT)	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management. 	Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management	Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management. 	Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management
221009 Welfare and Entertainment	4,200	0	0 %	0
221017 Subscriptions	6,000	0	0 %	0
227001 Travel inland	9,800	573	6 %	573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	573	3 %	573
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	573	3 %	573

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
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Vote:753 Fort-Portal Municipal Council**Quarter3**

Non Standard Outputs:		Construction of council chambers from phase two to completion.		
312101 Non-Residential Buildings	200,000	200,000	100 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	200,000
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	200,000
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>391,881</i>	<i>187,552</i>	<i>48 %</i>	<i>57,533</i>
<i>Non-Wage Reccurent:</i>	<i>873,754</i>	<i>479,795</i>	<i>55 %</i>	<i>260,601</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>200,000</i>	<i>100 %</i>	<i>200,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,465,635</i>	<i>867,347</i>	<i>59.2 %</i>	<i>518,135</i>

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance	
Programme : 1481 Financial Management and Accountability(LG)						
Higher LG Services						
Output : 148101 LG Financial Management services						
Date for submitting the Annual Performance Report	(2017-12-18) Submission of Annual performance reports and Day to day management of the finances of Council, payment of salary, purchase of stationery, supervision of staff at the Center and Lower Local Governments	(10)		(72018-07-30)Submission of Annual performance reports and Day to day management of the finances of Council, payment of salary, purchase of stationery, supervision of staff at the Center and Lower Local Governments	()Annual performance reports submitted and day to day management of the finances of Council, payment of salary, purchase of stationery, supervision of staff at the Center and Divisions done	
Non Standard Outputs:	<table><tr><td><div style="background-color: #ecec; font-size: 12px;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: white; height: 16.3636px; width: 63.9915px;">N/A</div></td><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y1PlannedOutputNonStand" class="RadEditor Default reWrapper" style="background-color: white; border: 1px solid #828282; height: 210px; width: 342.543px; min-height: 210%; min-width: 340px;"></div></td></tr></tbody></table></div></td><td>Quarter's salaries for 18 staffs paid, workshops and seminars, small office equipment's, allowances, printing stationery, telecommunication expenses, computer supplies and travel expenses.</td><td></td><td>updating books of accounts and printing reports.</td><td>Quarter 3 salaries & allowances for 18 staffs paid, workshops, stationery, and office equipment's.</td></tr></table>	<div style="background-color: #ecec; font-size: 12px;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: white; height: 16.3636px; width: 63.9915px;">N/A</div></td><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y1PlannedOutputNonStand" class="RadEditor Default reWrapper" style="background-color: white; border: 1px solid #828282; height: 210px; width: 342.543px; min-height: 210%; min-width: 340px;"></div></td></tr></tbody></table></div>	Quarter's salaries for 18 staffs paid, workshops and seminars, small office equipment's, allowances, printing stationery, telecommunication expenses, computer supplies and travel expenses.		updating books of accounts and printing reports.	Quarter 3 salaries & allowances for 18 staffs paid, workshops, stationery, and office equipment's.
<div style="background-color: #ecec; font-size: 12px;"><tbody><tr><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y0PlannedActivitiesNonStand" style="background-color: white; height: 16.3636px; width: 63.9915px;">N/A</div></td><td><div id="ctl00_ctl49_g_8c33e6ff_1dc3_4db6_9388_290a986ad4a7_ctl00_rtxt_Y1PlannedOutputNonStand" class="RadEditor Default reWrapper" style="background-color: white; border: 1px solid #828282; height: 210px; width: 342.543px; min-height: 210%; min-width: 340px;"></div></td></tr></tbody></table></div>	Quarter's salaries for 18 staffs paid, workshops and seminars, small office equipment's, allowances, printing stationery, telecommunication expenses, computer supplies and travel expenses.		updating books of accounts and printing reports.	Quarter 3 salaries & allowances for 18 staffs paid, workshops, stationery, and office equipment's.		

Vote:753 Fort-Portal Municipal Council**Quarter3**

211101 General Staff Salaries	144,575	104,248	72 %	36,144
221002 Workshops and Seminars	9,400	0	0 %	0
221009 Welfare and Entertainment	17,280	7,005	41 %	7,005
227001 Travel inland	3,320	7,097	214 %	4,362
Wage Rect:	144,575	104,248	72 %	36,144
Non Wage Rect:	30,000	14,102	47 %	11,367
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,575	118,351	68 %	47,511
Reasons for over/under performance: Insufficient Funds				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(3000000000) On source revenue collected from various sources such as Local Service Tax, Local Hotel Tax, Park fees, Market Gates, to mention but a few, from all the divisions	(110764671)	(10000000)is the value of local service tax collected.	(22261990)Value of Local Service Tax collected from the three Divisions for third quarter
Value of Hotel Tax Collected	(7000000) Increasing on source revenue collection from Local Hotels to a tune of 7000000	(66207800)	(7000000)Local service tax to be collected.	(18897300)Value of Local Hotel Tax collected from the three Divisions for third quarter
Value of Other Local Revenue Collections	() Uganda shillings Collected from other sources.	(1510722841)	()	(423212741)Value of other own source revenue collected from the three Divisions for third quarter
Non Standard Outputs:	Revenue Mobilization and daily updating of registers.	Sensitization of tax payers, updating revenue registers and automation of own source revenue (integration of Revenue Administration System)	Revenue Mobilization and daily updating of registers.	Sensitization of tax payers, updating revenue registers and automation of own source revenue (integration of Revenue Administration System)
221008 Computer supplies and Information Technology (IT)	2,240	0	0 %	0
221009 Welfare and Entertainment	5,760	10,194	177 %	10,194
221011 Printing, Stationery, Photocopying and Binding	7,501	1,600	21 %	1,600
223001 Property Expenses	60,000	19,470	32 %	19,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,501	31,265	41 %	31,265
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,501	31,265	41 %	31,265

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient funds to facilitate the smooth running of automation such as procuring stand by Generators to each Division, computers, and i pads for chiefs and Town agents to keep tracking defaulters and making massive registration of all tax payers on the system.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-12-05) Annual work plans and Budgets approved by the council	(1)		(2018-05-31)Annual work plans and Budgets approved by the council	(2019-03-26)Annual work plans and Budgets approved by the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-12-18) Draft Annual Worplan and Budget presented to the council	()		(1)Draft Annual Work plan and Budget presented to the council.	()
Non Standard Outputs:	preparation of reports and work plans and coordination of staff for submission.	Preparation and approval of draft work plan and budget estimates.		preparation of reports and work plans and coordination of staff for submission.	Preparation and approval of draft work plan and budget estimates.
221002 Workshops and Seminars	10,000	8,856	89 %		8,856
221011 Printing, Stationery, Photocopying and Binding	7,711	4,761	62 %		4,761
222001 Telecommunications	2,289	1,240	54 %		1,240
227001 Travel inland	10,000	5,250	53 %		5,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,107	67 %		20,107
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	20,107	67 %		20,107
Reasons for over/under performance:	None				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	consolidation of income and expenditure returns ensuring compliance with accounting policies and regulation and submission of these reports to sector committees.			consolidation of income and expenditure returns ensuring compliance with accounting policies and regulation and submission of these reports to sector committees.	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221016 IFMS Recurrent costs	20,000	15,247	76 %		0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,247	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,247	51 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-08-25) Submission of Final accounts to the Auditor General by 30th Aug 2017	(1)	(202018-08-25)Submission of Final accounts to the Auditor General by 30th Aug 2018	(2018-08-30)Final Accounts submitted to the office of the Auditor General by 30th Aug 2018
Non Standard Outputs:	preparation of final accounts and coordination of the three divisions.	Final accounts prepared and the three Divisions coordinated.	preparation of final accounts and coordination of the three divisions.	Final accounts prepared and the three Divisions coordinated.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,489	58 %	3,489
227001 Travel inland	4,000	320	8 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,809	38 %	3,809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,809	38 %	3,809
Reasons for over/under performance: None				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	servicing of the computers,server,Coordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance.	Servicing of the Computers, server, coordination to ministry officials due to system errors for assistance and refresher training on IFMS done.	servicing of the computers,server,Coordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance	Servicing of the Computers, server, coordination to ministry officials due to system errors for assistance and refresher training on IFMS done.
221016 IFMS Recurrent costs	14,500	8,566	59 %	3,430
227001 Travel inland	18,310	11,543	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,810	20,109	61 %	3,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,810	20,109	61 %	3,430
Reasons for over/under performance: Insufficient Funds				
Total For Finance : Wage Rect:	144,575	104,248	72 %	36,144
Non-Wage Reccurent:	208,311	104,639	50 %	69,978
GoU Dev:	0	0	0 %	0

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Donor Dev:	0	0	0 %	0
Grand Total:	352,887	208,888	59.2 %	106,122

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	salaries for politicians to be paid, three division chairpersons, Mayor and Deputy. facilitation of the team for workshops and travel expenses inland and abroad. field supervisions and monitoring of government programs. policy making and ensuring compliance.	salaries for Mayor, Deputy Mayor and the 3 Divisional Chairpersons paid for the 9 months running from July 2018 to Mar 2019, Speaker facilitated to attend UAAU Workshop		Salaries and allowances to be paid for politician three division chairpersons, Mayor and the deputy. Daily running of the mayors office, retooling, monitoring and coordination of government programs across the municipality.	Salaries for Mayor, Deputy Mayor and the 3 Divisional Chairpersons paid for January, February and March 2019 and Speaker facilitated to attend the UAAU Workshop
211101 General Staff Salaries	43,320	32,360	75 %		8,243
221001 Advertising and Public Relations	1,620	0	0 %		0
227001 Travel inland	9,380	9,380	100 %		8,380
Wage Rect:	43,320	32,360	75 %		8,243
Non Wage Rect:	11,000	9,380	85 %		8,380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,320	41,740	77 %		16,623
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings.			Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings.	
211103 Allowances (Incl. Casuals, Temporary)	5,212	9,380	180 %		8,077
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,212	9,380	180 %		8,077
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,212	9,380	180 %		8,077
Reasons for over/under performance:					

Vote:753 Fort-Portal Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Council Minutes with relevant resolutions compiled	(5) payment of salaries for division chairpersons		(2) Council Minutes with relevant resolutions compiled	(1) 1 council session held and 3 standing committee meetings relevant resolutions compiled and filed , gratuity was also paid
Non Standard Outputs:	Holding executive meetings.	9 standing committee meetings held, minutes and resolutions compiled and filed		Holding meetings and report capturing with relevant resolutions on council pressing issues.	3 standing committee meetings relevant resolutions compiled and filed
211103 Allowances (Incl. Casuals, Temporary)	241,201	48,620	20 %		44,700
221002 Workshops and Seminars	1,100	18,000	1636 %		0
227001 Travel inland	50,260	30,770	61 %		21,170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	292,561	97,390	33 %		65,870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	292,561	97,390	33 %		65,870
Reasons for over/under performance: Delayed payment of Councillor's allowances					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Facilitation of standing committee sitting in the 4 quarters and reports produced with recommendations implemented.			Facilitation of standing committee sitting in the 1 quarters and reports produced with recommendations implemented.	
211103 Allowances (Incl. Casuals, Temporary)	31,500	29,936	95 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,500	29,936	95 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,500	29,936	95 %		0

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	43,320	32,360	75 %		8,243
<i>Non-Wage Reccurent:</i>	340,274	146,086	43 %		82,327
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	383,594	178,446	46.5 %		90,570

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries and allowance for the 3 agricultural extension staff paid, Extension services provided, Quarterly reports produced	Salaries for 3 extension staff have been paid for July 2018-March 2019 1 agribusiness training done for farmers in the municipality		Salaries and allowance for the 3 agricultural extension staff to be paid, Extension services to be provided, Quarterly reports produced.	Salaries of 3 extension staff paid for three months January -March one agribusiness training done to farmers in the municipality, training done in East division hall
211101 General Staff Salaries	54,718	32,527	59 %		12,986
221002 Workshops and Seminars	5,000	3,766	75 %		1,266
221009 Welfare and Entertainment	1,905	1,580	83 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,816	36 %		0
224001 Medical and Agricultural supplies	8,095	3,905	48 %		820
227001 Travel inland	10,374	7,115	69 %		4,605
227004 Fuel, Lubricants and Oils	10,000	0	0 %		0
Wage Rect:	54,718	32,527	59 %		12,986
Non Wage Rect:	40,374	18,181	45 %		6,691
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,092	50,708	53 %		19,676
Reasons for over/under performance: There has been under payment in salaries, the fact that one extension officer was on interdiction for 12 months. His interdiction has been lifted and will be paid arrears.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Construction of a modern slaughter slab and supervision.	2 monitoring visits done to Kibimba abattoir,Kacwamba and kitumba slaughter facilities	Routine meat inspection and ensuring slaughtering of healthy livestock . Completion of construction of a modern slaughter slab and supervision.	Monitoring of abattoirs for compliance with standards done for the 3 slaughter facilities in the municipality by Production Committee and extension staff.Routine meat inspection done
227001 Travel inland	23,646	1,500	6 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,646	1,500	6 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,646	1,500	6 %	580

Reasons for over/under performance: there has been limited capacity in the veterinary unit due to the interdiction of veterinary officer but has now returned

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Fort portal prosperity chapter facilitated, Departmental staff facilitated, Office maintenance done, 	Farmer registration done in 11 wards and data being processed	Fort portal prosperity chapter facilitated and procurement of vaccines for treatment of pigs and poultry.Departmental staff facilitated, Office maintenance done.	1,243,700 spent on procurement of assorted stationary for office use and training,registration of farmers at village and group level to benefit from government programs
221011 Printing, Stationery, Photocopying and Binding	6,301	1,544	24 %	1,544
221014 Bank Charges and other Bank related costs	95	0	0 %	0
224001 Medical and Agricultural supplies	10,000	1,088	11 %	1,088
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,396	2,632	10 %	2,632
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,396	2,632	10 %	2,632

Reasons for over/under performance:

Capital Purchases**Output : 018282 Slaughter slab construction**

No of slaughter slabs constructed	(1) Pig slab constructed	()	(0)Works in progress	()
Non Standard Outputs:	Completion of Kibimba slaughter slab done		Completion of Kibimba slaughter slab done	
312104 Other Structures	19,336	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,336	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,336	0	0 %	0

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Awareness radio programs conducted	()	(1)Awareness radio programs conducted	()2,965,974 -salary Paid for 1 staff for the quarter,
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised	()	(1)Trade sensitization meetings organised	()
No of businesses inspected for compliance to the law	(4) Business inspection for compliance to law done	()	(1)Business inspection for compliance to law doneBusiness inspection for compliance to law done	()
No of businesses issued with trade licenses	(4000) Businesses issued with trading licences	()	(5000)Businesses issued with trading licences	()
Non Standard Outputs:	Salaries for Municipal commercial officer paid, Workshops and seminars attended 		Salaries for Municipal commercial officer paid, Workshops and seminars to be attended.	
211101 General Staff Salaries	29,210	10,519	36 %	2,047
221009 Welfare and Entertainment	3,341	1,210	36 %	0
Wage Rect:	29,210	10,519	36 %	2,047
Non Wage Rect:	3,341	1,210	36 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,551	11,729	36 %	2,047

Reasons for over/under performance: Under payment on salary is due to delays to submit in other deductions and also there is 1 staff in the sector instead of the planned 3

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:		100 business enterprises linked to the market		25 business enterprises linked to the market	
227001	Travel inland	1,200	2,720	227 %	1,520

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	2,720	227 %	1,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	2,720	227 %	1,520
Reasons for over/under performance:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) cooperative societies monitored and mentored	()	(3)cooperative societies monitored and mentored	()
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	()	(1)Cooperative groups mobilised for registration	(0)4 co-operatives societies registered at national level that is Rwengaju Model farmers, Busoro Tukwatanize, Fort Portal Taxi Operators and Nsaho Turorehara Bee Keepers .
No. of cooperatives assisted in registration	(4) Cooperatives assisted in registration	()	(1)Cooperatives assisted in registration	()
Non Standard Outputs:	N/A			
227001 Travel inland	2,400	2,430	101 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,430	101 %	320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,430	101 %	320
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(90) Hospitality facilities in the Municipality	()	(20)Hospitality facilities in the Municipality supervised	(0)179 hotels and lodges enumerated in Fort Portal Municipal Council
Non Standard Outputs:	Registration of hospitality facilities		Registration of hospitality facilities	
222003 Information and communications technology (ICT)	2,000	1,070	54 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,070	54 %	580
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,070	54 %	580
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	83,928	43,046	51 %	15,033
Non-Wage Recurrent:	99,356	29,743	30 %	12,322

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<i>GoU Dev:</i>	<i>19,336</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,620</i>	<i>72,788</i>	<i>35.9 %</i>	<i>27,355</i>

Vote:753 Fort-Portal Municipal Council**Quarter3****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.	Public health inspections carried out. Enforcement of regulations on sanitation done. Home visitations and inspections done. Attended a 3-day Environmental Health Practitioners’ conference in Kampala. Quarterly reporting done.		Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.	Public health inspections carried out. Enforcement of regulations on sanitation done. Home visitations and inspections done. Attended a 3-day Environmental Health Practitioners’ conference in Kampala. Quarterly reporting done.
221002 Workshops and Seminars	1,813	0	0 %		0
221012 Small Office Equipment	187	2,051	1098 %		2,051
227001 Travel inland	10,000	8,748	87 %		2,842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	10,799	90 %		4,892
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	10,799	90 %		4,892
Reasons for over/under performance:	The non-wage grant funds were released late by the office of the municipal treasurer giving reasons that that warrant for funds was not approved on time. There was no locally raised revnue availed to this department for this output.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(51) Health workers,Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4	(51)		(0)	(51)Headquarter 2, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4.
Number of outpatients that visited the Govt. health facilities.	(45000) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.	(13243)		(0)	(13243)Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Mucwa HC II.
Number of inpatients that visited the Govt. health facilities.	(300) Inpatient that visited the Government health facilities.	(176)		(0)	(176)Admissions in the Government health facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries in Kataraka HC supervised by trained health worker.	(161)	()	(161) Deliveries in Kataraka, Kagote and Katojo Health facilities
% age of approved posts filled with qualified health workers	(80) % approved posts filled by qualified health workers health centers in Fort Portal Municipality.	(44)	()	(44)% approved posts filled by qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) % of Villages with Functional and trained VHT	()	()	()
No of children immunized with Pentavalent vaccine	(1550) Children to be immunized with prevalent vaccine in East, West and South divisional health facilities	()	()	()
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.			
291001 Transfers to Government Institutions	47,253	35,440	75 %	11,813
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,253	35,440	75 %	11,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,253	35,440	75 %	11,813

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Completion in construction of kataraka health facilitation and surroundings.		Completion in construction of kataraka health facilitation and surroundings.	
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	25,000	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health cent-res facilitated to function. Coordination and reporting done.	78 health staff paid salaries, support supervision carried out. Maintenance of waste composting and disposal site in Kiteere carried out. Town cleansing carried out. Compost produced and distributed to farmers.		88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health cent-res facilitated to function. Coordination and reporting done.	78 health staff paid salaries, support supervision carried out. Maintenance of waste composting and disposal site in Kiteere carried out. Town cleansing carried out. Compost produced and distributed to farmers
211101 General Staff Salaries	875,422	552,001	63 %		186,950
228004 Maintenance – Other	134,013	84,625	63 %		84,305
Wage Rect:	875,422	552,001	63 %		186,950
Non Wage Rect:	134,013	84,625	63 %		84,305
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,009,435	636,627	63 %		271,255
Reasons for over/under performance: the anticipated recruitment of lacking staff was not carried out as the recruitment process was still ongoing,					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Monitoring and supervision of all health facilities and the surroundings across the municipality.	Maintenance of municipal mortuary and cemetery in Bukwali carried out, burial of unclaimed bodies done. Maintenance of five public sanitary facilities done.			Maintenance of municipal mortuary and cemetery in Bukwali carried out, burial of unclaimed bodies done. Maintenance of five public sanitary facilities done.
228004 Maintenance – Other	13,675	1,441	11 %		1,441
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,675	1,441	11 %		1,441
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,675	1,441	11 %		1,441
Reasons for over/under performance: Delayed payment to service providers.					
Capital Purchases					

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Construction of a water borne toilet and completion of staff houses at Kataraka health center iv.	Procurement process for the construction of one 4-stance lined VIP latrine completed and construction commenced.			Procurement process for the construction of one 4-stance lined VIP latrine completed.
312101 Non-Residential Buildings	24,052	8,017	33 %		8,017
312102 Residential Buildings	43,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	24,052	8,017	33 %		8,017
Donor Dev:	43,000	0	0 %		0
Total:	67,052	8,017	12 %		8,017
Reasons for over/under performance:					
Total For Health : Wage Rect:	875,422	552,001	63 %		186,950
Non-Wage Reccurent:	206,942	132,305	64 %		102,452
GoU Dev:	24,052	8,017	33 %		8,017
Donor Dev:	68,000	0	0 %		0
Grand Total:	1,174,415	692,324	59.0 %		297,419

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:					
		Teachers salaries paid for the 273 primary school teachers in 15 UPE primary schools for the months July 2018 to Mar 2019			273 teachers in 15 primary schools salaries paid for the months of Jan, Feb and Mar 2019
211101 General Staff Salaries	2,313,417	1,363,057	59 %		427,091
Wage Rect:	2,313,417	1,363,057	59 %		427,091
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,313,417	1,363,057	59 %		427,091
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Teachers paid salaries in 15 Government	(273)	()		(273)273 PRIMARY SCHOOL TEACHERS SALARIES PAID FOR JANUARY,FEBRUARY AND MARCH 2019
No. of qualified primary teachers	(288) Qualified primary teachers employed	(273)	()		(273)WE HAVE 273 QUALIFIED PRIMARY SCHOOL TEACHERS IN THE 15 UPE PRIMARY SCHOOLS
No. of pupils enrolled in UPE	(13000) Pupils enrolled in 15 UPE schools	(11700)	()		(11700)Pupil enrollment is at 11,700 in the 15 UPE Schools
No. of student drop-outs	(96) Students dropping out of school at primary level	(90)	()		(90)90 pupils have dropped out of the different schools for various reasons
No. of Students passing in grade one	(634) Pupils passing PLE in grade one	()	()		(657)657 PUPILS PASSED IN GRADE ONE

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No. of pupils sitting PLE	(1500) Pupils sitting for PLE	(1150)	()	(1150)1150 PUPILS EXPECTED TO SIT FOR PLE FOR THE ACADREMIC YEAR 2019
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	111,392	78,735	71 %	36,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,392	78,735	71 %	36,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,392	78,735	71 %	36,312
Reasons for over/under performance:	MONITORING AND SUPERVISION IS NOT DONE ADEQUATELY DUE TO LACK OF TRANSPORT MEANS			

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

Non Standard Outputs:	renovation of kabarole primary school			
312101 Non-Residential Buildings	102,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	102,550	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	102,550	0	0 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(15) Emptying all the primary school toilets	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	68,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,400	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,400	0	0 %	0

Reasons for over/under performance:

Output : 078182 Teacher house construction and rehabilitation

Non Standard Outputs:	Construction of a teachers staff house at kabarole primary school.			
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312102 Residential Buildings	23,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,053	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,053	0	0 %	0

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(15) Primary Schools Receiving Furniture	()	()	()
Non Standard Outputs:	Procuring of furniture			
312203 Furniture & Fixtures	36,831	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,831	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,831	0	0 %	0

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	SALARIES PAID FOR 161 TEACHERS IN 5 SCHOOLS FOR THE MONTHS OF JAN,FEB AND MARCH			SALARIES PAID FOR 161 TEACHERS IN 5 SCHOOLS FOR THE MONTHS OF JAN,FEB AND MARCH
211101 General Staff Salaries	1,885,858	1,180,120	63 %	406,217
Wage Rect:	1,885,858	1,180,120	63 %	406,217
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,885,858	1,180,120	63 %	406,217

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(4000) Students enrolled in USE in the 7 USE schools	(5008)	()	(5008)5008 STUDENTS ARE ENROLLED IN THE USE SCHOOLS
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No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	(161)	()	(161)THERE ARE 161 TEACHING AND NON TEACHING STAFF
No. of students passing O level	(900) Students Passing o'level	(772)	()	(772)NUMBER OF STUDENTS IN S.4 WHO PASSED IN GRADES I - IV
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	635,626	432,213	68 %	211,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,626	432,213	68 %	211,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	635,626	432,213	68 %	211,875
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
N/A				
Non Standard Outputs:	School inspection and monitoring 28 primary schools and 4 secondary schools both private and public in Fort Portal Municipality, 2 workshops and 3 meetings with the Ministry of Education attended		School inspection and monitoring 28 primary schools and 4 secondary schools both private and public in Fort Portal Municipality, 2 workshops and 3 meetings with the Ministry of Education attended	
211101 General Staff Salaries	58,796	58,544	100 %	41
227001 Travel inland	20,118	11,062	55 %	4,741
Wage Rect:	58,796	58,544	100 %	41
Non Wage Rect:	20,118	11,062	55 %	4,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,914	69,606	88 %	4,782
Reasons for over/under performance: Transport means to carry out inspection activities is still a challenge and failure to realize local revenue hinders the implementation of planned activities under local revenue source.				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	salary releases to the two technical school			
263367 Sector Conditional Grant (Non-Wage)	469,888	277,629	59 %	140,629

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,888	277,629	59 %	140,629
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,888	277,629	59 %	140,629

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Office operations, supervision and monitoring of all primary&post primary schools in the municipality, payment of salaries and allowances to 4 departmental staff, coordinating with line ministries and UNEB and meetings.	Salaries paid for the 5 staff in the Department for the months of July 2018 to Mar 2019		Salaries paid for the 5 staff in the Department for the months of Jan, Feb and Mar 2019
211101 General Staff Salaries	49,458	22,415	45 %	7,663
227001 Travel inland	6,000	4,851	81 %	0
Wage Rect:	49,458	22,415	45 %	7,663
Non Wage Rect:	6,000	4,851	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,458	27,266	49 %	7,663

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Management of the general office, office retooling, coordination, monitoring government projects under the department and facilitation of daily office operations.	Salaries paid for the 5 staff in the Department for the months of July 2018 to Mar 2019		Salaries paid for the 5 staff in the Department for the months of Jan, Feb and Mar 2019
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	5,760	0	0 %	0

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227002 Travel abroad	10,315	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,875	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,875	0	0 %	0
Reasons for over/under performance:	Transport means to carry out inspection activities is still a challenge and failure to realize local revenue hinders the implementation of planned activities under local revenue source.			
<i>Total For Education : Wage Rect:</i>	<i>4,307,529</i>	<i>2,624,137</i>	<i>61 %</i>	<i>841,014</i>
<i>Non-Wage Reccurrent:</i>	<i>1,260,898</i>	<i>804,490</i>	<i>64 %</i>	<i>393,558</i>
<i>GoU Dev:</i>	<i>230,835</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,799,262</i>	<i>3,428,628</i>	<i>59.1 %</i>	<i>1,234,571</i>

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair and maintenance of road equipment, wheel loader garbage tracks and council vehicles.	Repair and servicing of the Grader, Procured 4 tyres for the Grader, serviced the tractor and purchased and 2 tyres for the tractor, overhauled Isuzu Double Engine, servicing of the wheel loader plus procurement of 2 batteries			Repair and servicing of the Grader, Procured 4 tyres for the Grader, serviced the tractor and purchased and 2 tyres for the tractor, overhauled Isuzu Double Engine, servicing of the wheel loader plus procurement of 2 batteries
228003 Maintenance – Machinery, Equipment & Furniture	100,000	20,773	21 %		8,890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	20,773	21 %		8,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	20,773	21 %		8,890
Reasons for over/under performance: The Garbage vehicles are aged and breaking down constantly making the cost of maintenance very high.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of departmental staff, daily operation the office, retooling, supervision and monitoring works, liaising with line ministries, general maintenance of buildings and municipal facilities and construction works.	Staff salaries paid for all 11 staff for the months July 2018 to March 2019 and maintenance of works department office			Staff salaries paid for all 11 staff and payment of wages for road gang maintenance of work department office, internet subscription, procurement of stationary and computer consumables
211101 General Staff Salaries	101,221	89,195	88 %		25,669
221014 Bank Charges and other Bank related costs	142	137	96 %		0

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227001 Travel inland	50,000	6,072	12 %	6,072
Wage Rect:	101,221	89,195	88 %	25,669
Non Wage Rect:	50,142	6,209	12 %	6,072
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,363	95,403	63 %	31,741

Reasons for over/under performance: None

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A				
Non Standard Outputs:	Community mobilization, radio talk shows and barazas to sensitize the community on municipal road policies, works and compliance.			
221001 Advertising and Public Relations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 048154 Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	(18) kms of the following paved roads maintained through routine mechanized maintenance Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza, Nyaika Avenue, Njara, Tooro , Balya, Mugurusi, Maguru-Virika, Cathedral.	()	()	(14.6) Filling of tarmac roads potholes with crashed stones and patching done on the Kaboyo, Kakiiza, Malibo, Magambo and Ruhandiika Streets/Roads
Non Standard Outputs:	N/A	Regular Supervision of road works		Regular Supervision of road works
263101 LG Conditional grants (Current)	151,270	86,999	58 %	54,709

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,270	86,999	58 %	54,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,270	86,999	58 %	54,709
Reasons for over/under performance: Some roads are beyond their designed service life hence high costs of maintenance				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(30) kms of the following Unpaved roads maintained through routine mechanised maintenance: . (west): Nyabukara-Bulyanyenge, Nyaika access, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo,Kanya makere, Kitebutura-Kaihokwa,Bugun	()	()	()
Non Standard Outputs: N/A				
263101 LG Conditional grants (Current)	705,280	5,580	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705,280	5,580	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,280	5,580	1 %	0
Reasons for over/under performance:				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	10 solar street packs procured and installed	Servicing of Solar lights	3 solar street packs procured and installed	Servicing of Solar lights
228004 Maintenance – Other	92,298	52,472	57 %	24,566
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,298	52,472	57 %	24,566
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,298	52,472	57 %	24,566
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	101,221	89,195	88 %	25,669

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<i>Non-Wage Reccurent:</i>	<i>1,103,990</i>	<i>172,033</i>	<i>16 %</i>	<i>94,236</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,205,211</i>	<i>261,227</i>	<i>21.7 %</i>	<i>119,905</i>

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of salary and welfare allowances to 2 staff in the department and routine office running.	Staff salaries paid for the 2 staff in the unit for the 9 months running July 2018 to March 2019		Payment of salary and welfare allowances to 2 staff in the department and routine office running.	Payment of salary for the 2 staff in the unit paid for the months of January to March 2019
211101 General Staff Salaries	54,542	28,145	52 %		9,789
228004 Maintenance – Other	1,000	680	68 %		0
Wage Rect:	54,542	28,145	52 %		9,789
Non Wage Rect:	1,000	680	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,542	28,825	52 %		9,789
Reasons for over/under performance:	The 2 staff in the unit are stretched, there is urgent need to recruit 2 more staff to support, The unit entirely depends on Local revenue to fund its activities and yet the Local Revenue budgets are not realized, there is a need to allocate a Sector Grant to enable the unit execute its planned activities effectively. There is an under performance ob the Wage Grant due to planned recruitment of 2 senior officers that is yet to happen.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) (Ha) established acreage for tree planting	()		(0.5)(Ha) established acreage for tree planting	()
Number of people (Men and Women) participating in tree planting days	(1000) People mobilized in participating in tree planting including school children, Police, Prisons and homesteads and health centers.	()		(250)People mobilized in participating in tree planting including school children, Police, Prisons and homesteads and health centers.	()
Non Standard Outputs:	N/A			N/A	
228004 Maintenance – Other	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(3) demonstration gardens created in 3 divisions East, West and South and at the composting site on the produced compost.	()	(1)field visit in monitoring to ensure compliance	()
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other		2,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	2,000	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	2,000	0	0 %

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken)	()	(1)field visit in monitoring to ensure compliance	()
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Quarter3

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227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Environmental improvement notices have been issued to all those reclaiming wetlands and some are responding positively in all the three divisions.	Environmental improvement notices to be issued to all those reclaiming wetlands for positive responses in all the three divisions.		
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(4) community women and men trained in ENR management in making Charcoal bricks	(1)A community women and men training in ENR management in making Charcoal bricks.		
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	1,000	665	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	665	67 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	665	67 %	0

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring and compliance surveys undertaken.	(1)Monitoring and compliance surveys to be undertaken.		
Non Standard Outputs:	N/A			
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY (4) New land disputes settled () New land disputes settled and surveying of all municipal council land and acquiring titles.

Non Standard Outputs: N/A

223001 Property Expenses	32,436	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,436	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,436	0	0 %	0

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	Facilitating physical planning committees and development control		Facilitating physical planning committees and development control	
223001 Property Expenses	3,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,440	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,440	0	0 %	0

Reasons for over/under performance:

Total For Natural Resources : Wage Rect:	54,542	28,145	52 %	9,789
Non-Wage Reccurent:	47,875	1,345	3 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	102,417	29,490	28.8 %	9,789

Vote:753 Fort-Portal Municipal Council**Quarter3****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.	Utility bills for the Library paid todate Jul 2018 to Mar 2019, 2 contract staff paid for the months of Jul 2018 to Mar 2019, Maintenance and day to day running of the Library		Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.	Facilitation of library activities,payment oflibrary Electircity and Water Bills for the months of Jan to Mar 2019, payment of 2 library contract staff
221008 Computer supplies and Information Technology (IT)	2,878	0	0 %		0
227001 Travel inland	9,122	7,271	80 %		3,361
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	7,271	61 %		3,361
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	7,271	61 %		3,361
Reasons for over/under performance:	Funding for the running of the Public Library is not adequate, there is need to increase the Grant for smooth running of the activities of the Library.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Women empowerment through UWEP financial support to ten groups. Facilitation of the 4 staff during community out reaches and mobilizations with office stationary, transport and safari day allowances.	Staff salaries paid for 3 months of July 2018 to Mar 2019, Facilitation of contract workers for the 3 months, Maintenance of Public Library		Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.	Staff salaries paid for 3 months of Jan, Feb and Mar 2019, Facilitation of contract workers for the 3 months
211101 General Staff Salaries	79,638	37,962	48 %		11,208

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211103 Allowances (Incl. Casuals, Temporary)	600	11,992	1999 %	3,600
Wage Rect:	79,638	37,962	48 %	11,208
Non Wage Rect:	600	11,992	1999 %	3,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,238	49,954	62 %	14,808

Reasons for over/under performance: Funds allocated not adequate for the running of the library and payment of utilities

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	System updates and stock purchase of library materials. Facilitation in renovation of the library.	Staff facilitated to attend to duty. Library well maintained and cleaned	System updates and stock purchase of library materials. Facilitation in renovation of the library.	transport faciiation for the Library staff to report on duty
221010 Special Meals and Drinks	1,611	0	0 %	0
223006 Water	2,878	0	0 %	0
227001 Travel inland	10,256	1	0 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,744	1	0 %	1
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,744	1	0 %	1

Reasons for over/under performance: Inadequate funds are allocated to the operation and maintenance of the Public Library

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	UWEP Program for entrepreneurship for village selected groups	UWEP Program for entrepreneurship for village selected groups		
227001 Travel inland	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4) Juvenile cases to be handled in all the divisions. Settling of Juveniles	(1) Juvenile cases to be handled in all the divisions.
Non Standard Outputs:	Youth empowerment through youth livelihood funding for qualified groups.	Youth empowerment through youth livelihood funding for qualified groups.

Vote:753 Fort-Portal Municipal Council**Quarter3**

227001 Travel inland	160,000	106,657	67 %	0
227004 Fuel, Lubricants and Oils	833	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	160,833	106,657	66 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,833	106,657	66 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

N/A

Non Standard Outputs:

Facilitation of youth council sittings while handling council business.

Facilitation of youth council sittings while handling council business.

211103 Allowances (Incl. Casuals, Temporary)	800	214	27 %	214
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	214	27 %	214
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	214	27 %	214

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	800	1,000	125 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,000	125 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,000	125 %	0

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:

Facilitation of the labour officer during everyday running of the office in resolving labour disputes.

Facilitation of the labour officer during everyday running of the office in resolving labour disputes.

221009 Welfare and Entertainment	432	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	432	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	432	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(3) Women councils supported, monitoring and evaluation of 3 women groups,3 meetings held in each division-south west and east		(1)and evaluation of 3 women groups,3 meetings held in each division-south west and east	
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	800	210	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	210	26 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	210	26 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>79,638</i>	<i>37,962</i>	<i>48 %</i>	<i>11,208</i>
<i>Non-Wage Reccurent:</i>	<i>271,009</i>	<i>127,346</i>	<i>47 %</i>	<i>7,176</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>350,646</i>	<i>165,308</i>	<i>47.1 %</i>	<i>18,384</i>

Vote:753 Fort-Portal Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	two staff salaries and allowances paid, 12 workshops and seminars attended, office maintenance done, 12 coordinations meetings with MDA Attended 	Staff salaries paid for the 2 staff in the department for the 9 months running from July 2018 to March 2019		Two staff salaries and allowances paid, 1 workshops and seminars to be attended, office maintenance done, coordination meetings with MDA to be attended.	Salaries for 2 staff in the Department paid for the months of January and February 2019 and Salary for 1 staff paid for March 2019
211101 General Staff Salaries	23,071	12,850	56 %		3,310
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	23,071	12,850	56 %		3,310
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,071	12,850	43 %		3,310
Reasons for over/under performance:	2 staff are currently running the unit and the second is on and off and there is a lot of work to-do and this cannot be done by one person.				
	Timely submission of reports is still a challenge as HoDs are not submitting their reports in time.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staffs in the unit (Senior Planner)	()		(2)Qualified staffs in the unit (Senior Planner)	()
No of Minutes of TPC meetings	(12) Sets of TPC Minutes Meetings recorded, and approved	()		(3)Sets of TPC Minutes Meetings recorded, and approved	()
Non Standard Outputs:	Budget conference for FY 2019/20 held in time, Project appraisal done			Budget conference for FY 2019/20 held in time, Project appraisal done	
211103 Allowances (Incl. Casuals, Temporary)	4,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,436	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,436	0	0 %		0
Reasons for over/under performance:					
Output : 138303 Statistical data collection					

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Non Standard Outputs:	MDP 2017/18 to 2019/20 mid term review carried out, Development plan appraisal done, Monitoring meetings for Plan Implementation done		MDP 2017/18 to 2019/20 mid term review carried	
221002 Workshops and Seminars	2,440	0	0 %	0
221012 Small Office Equipment	2,560	720	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	720	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	720	14 %	0
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 Quarterly progress reports produced, 1 draft contract formB produced, i Final contract formB produced, 1 BFP produced, Ministry reports and circulars Presented to the TPC	3 sets of TPC minutes, Draft Budget Estimates prepared and submmitted, Annual Work plan prepared and submitted	1 Quarterly progress reports to be produced, 1 BFP to be produced, Ministry reports and circulars Presented to the TPC	3 TPC meetings held minutes compiled and filed,internet subscription for 3 months Jan-March 2019,Stationary and Cartridge procured for use in t he unit
221002 Workshops and Seminars	7,000	4,230	60 %	1,230
221008 Computer supplies and Information Technology (IT)	5,000	270	5 %	0
222001 Telecommunications	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	1,980
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,000	40 %	1,980
Reasons for over/under performance: Inadequate funding to complete the Mid Term Review of the Development Plan				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	4 quarterly multisectoral monitoring done, 		1 quarterly multisectoral monitoring done.	
221010 Special Meals and Drinks	440	352	80 %	0

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227001 Travel inland	7,000	3,409	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	3,761	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,440	3,761	51 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>23,071</i>	<i>12,850</i>	<i>56 %</i>	<i>3,310</i>
<i>Non-Wage Reccurent:</i>	<i>42,875</i>	<i>11,481</i>	<i>27 %</i>	<i>1,980</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>65,947</i>	<i>24,331</i>	<i>36.9 %</i>	<i>5,290</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of a vote.	Departmental staff salary for the first nine months of the year paid		Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of a vote.	Paid salary for three departmental staff for January, February and March 2019
211101 General Staff Salaries	23,071	19,498	85 %		4,946
227001 Travel inland	11,875	0	0 %		0
Wage Rect:	23,071	19,498	85 %		4,946
Non Wage Rect:	11,875	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,947	19,498	56 %		4,946
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Internal Department 4 quarterly audits conducted	(0)		(0)Internal Department 1quarterly audits conducted.	(0)
Non Standard Outputs:	conducting internal audits and reporting	Carried out audit and submitted reports to relevant offices for the 1st, 2nd and 3rd quarters of the year.		conducting internal audits and reporting	Maintained departmental IT equipment, Carried out 3rd quarter audit of the affairs of the municipal and submitted reports to relevant offices
221008 Computer supplies and Information Technology (IT)	4,000	850	21 %		850
227001 Travel inland	6,000	1,680	28 %		0

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227004 Fuel, Lubricants and Oils	4,564	540	12 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,564	3,070	21 %	1,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,564	3,070	21 %	1,390
Reasons for over/under performance: None				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.	Supervised works in Divisions, schools, roads and other contraction projects such as construction on emptiable pit latrines in St peters and Paul's, Kabarole, Primary Schools and Kagote seed SS, demonstration cattle crushes in East ,South and West Divisions, patching of tarmac roads. completion of staff house at Kataraka H/U.	FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.	Supervised works in Divisions, schools, roads and other contraction projects
227001 Travel inland	6,436	4,501	70 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,436	4,501	70 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,436	4,501	70 %	1,400
Reasons for over/under performance: Inadequate funding				
Total For Internal Audit : Wage Rect:	23,071	19,498	85 %	4,946
Non-Wage Reccurent:	32,875	7,571	23 %	2,790
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,947	27,069	48.4 %	7,736

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : South Division				2,286,110	403,151
Sector : Works and Transport				705,280	5,580
<i>Programme : District, Urban and Community Access Roads</i>				705,280	5,580
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				705,280	5,580
Item : 263101 LG Conditional grants (Current)					
Completion of Kasenyi bridge, drainage works for kibogo road, gravelling of selected roads and tamacking of mt - kisenyi raod	Bazaar Ward Municipality	Other Transfers from Central Government		705,280	5,580
Sector : Education				1,580,830	392,013
<i>Programme : Pre-Primary and Primary Education</i>				664,414	33,925
Higher LG Services					
<i>Output : Primary Teaching Services</i>				616,911	0
Item : 211101 General Staff Salaries					
-	Kijanju Ward kasese road	Sector Conditional Grant (Wage)	...	154,228	0
-	Bazaar Ward mugurusi road	Sector Conditional Grant (Wage)	...	154,228	0
-	Bazaar Ward town	Sector Conditional Grant (Wage)	...	154,228	0
-	Kijanju Ward virika	Sector Conditional Grant (Wage)	...	154,228	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,502	33,925
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhinga P.S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		16,743	11,957
Kabarole P.S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		4,651	3,322
Kinyamasika	Kijanju Ward	Sector Conditional Grant (Non-Wage)		7,332	5,236
Kyebambe P/S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		10,705	7,645
Sts. Peter & Paul	Kijanju Ward	Sector Conditional Grant (Non-Wage)		8,072	5,765
<i>Programme : Secondary Education</i>				387,732	80,458
Higher LG Services					

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Output : Secondary Teaching Services			269,408	0
Item : 211101 General Staff Salaries				
-	Bazaar kagote	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,324	80,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
John Mary Vianney Com. S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	18,321	12,458
Kabarole Hill Side High School	Bazaar	Sector Conditional Grant (Non-Wage)	100,003	68,000
Programme : Skills Development			528,684	277,629
Higher LG Services				
Output : Tertiary Education Services			58,796	0
Item : 211101 General Staff Salaries				
transfer to st Josephs institutions and clinical school teachers	Kasusu Ward town	Sector Conditional Grant (Wage)	58,796	0
Lower Local Services				
Output : Skills Development Services			469,888	277,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Bazaar Ward BUHINGA	Sector Conditional Grant (Non-Wage)	421,888	277,629
St Joseph Technical Institute	Kijanju Ward VIRIKA	Sector Conditional Grant (Non-Wage)	48,000	0
Sector : Health			0	5,558
Programme : Primary Healthcare			0	5,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	5,558
Item : 291001 Transfers to Government Institutions				
HEALTH CARE SERVICE DELIVERY	Kasusu Ward MUCHWA HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	5,558
LCIII : East Division			2,148,875	365,354
Sector : Works and Transport			0	32,290
Programme : District, Urban and Community Access Roads			0	32,290
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			0	32,290
Item : 263101 LG Conditional grants (Current)				

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roads maintenance	Kitumba paved roads	Other Transfers from Central Government	0	32,290
Sector : Education			2,056,823	325,046
Programme : Pre-Primary and Primary Education			806,289	24,285
Higher LG Services				
Output : Primary Teaching Services			771,139	0
Item : 211101 General Staff Salaries				
-	Bukwali Ward bukwali	Sector Conditional Grant (Wage)	154,228	0
-	Njara kamengo	Sector Conditional Grant (Wage)	154,228	0
-	Kitumba Ward kitumba	Sector Conditional Grant (Wage)	154,228	0
-	Kitumba ngombe	Sector Conditional Grant (Wage)	154,228	0
-	Nyakagongo Ward nyakagongo	Sector Conditional Grant (Wage)	154,228	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,150	24,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwali P/s	Bukwali Ward	Sector Conditional Grant (Non-Wage)	3,805	1,899
Kitumba P/s	Kitumba Ward	Sector Conditional Grant (Non-Wage)	3,588	2,563
Ngombe Primary School	Kitumba	Sector Conditional Grant (Non-Wage)	7,968	5,690
Njara P/S	Njara Ward	Sector Conditional Grant (Non-Wage)	8,893	6,352
Nyakagongo P/S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	4,828	3,448
Kamengo Primary School UPE Account	Njara Kamengo	Sector Conditional Grant (Non-Wage)	6,068	4,333
Programme : Secondary Education			1,250,534	300,761
Higher LG Services				
Output : Secondary Teaching Services			808,225	0
Item : 211101 General Staff Salaries				
-	Njara kamengo	Sector Conditional Grant (Wage)	269,408	0
-	Kitumba kitumba	Sector Conditional Grant (Wage)	269,408	0
-	Njara mpanga	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			442,309	300,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo SS	Njara	Sector Conditional Grant (Non-Wage)	46,651	31,722
Kitumba SSS	Kitumba	Sector Conditional Grant (Non-Wage)	49,907	33,936
Mpanga SSS	Njara	Sector Conditional Grant (Non-Wage)	290,225	197,347
Tooro High	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	55,526	37,757
Sector : Health			92,052	8,017
Programme : Primary Healthcare			25,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakagongo Ward village	External Financing	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kitumba Ward kitumba village	External Financing	20,000	0
Programme : Health Management and Supervision			67,052	8,017
Capital Purchases				
Output : Administrative Capital			67,052	8,017
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakagongo Ward East	Sector Development Grant	24,052	8,017
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Nyakagongo Ward East	External Financing	43,000	0
LCIII : West Division			1,215,108	356,108
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibimba Ward Trading centre	Sector Development Grant	19,336	0
Sector : Works and Transport			151,270	54,709
Programme : District, Urban and Community Access Roads			151,270	54,709

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Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			151,270	54,709
Item : 263101 LG Conditional grants (Current)				
maintenance of all paved roads in east,west&South divisions	kagote Ward all divisions	Other Transfers from Central Government	151,270	54,709
Sector : Education			797,249	71,518
Programme : Pre-Primary and Primary Education			722,257	20,525
Higher LG Services				
Output : Primary Teaching Services			462,683	0
Item : 211101 General Staff Salaries				
-	kagote Ward kagote	Sector Conditional Grant (Wage) ..	154,228	0
-	Rwengoma Ward nyabukara	Sector Conditional Grant (Wage) ..	154,228	0
-	Rwengoma Ward rwengoma	Sector Conditional Grant (Wage) ..	154,228	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,739	20,525
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	5,577	3,983
Kahinju P/S	Rwengoma Ward	Sector Conditional Grant (Non-Wage)	6,937	4,954
Nyabukara P/S	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,720	4,799
Kahungabunyonyi P/S	Rwengoma Ward 3168440	Sector Conditional Grant (Non-Wage)	9,505	6,789
Capital Purchases				
Output : Classroom construction and rehabilitation			102,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	kagote Ward town	Sector Development Grant	102,550	0
Output : Latrine construction and rehabilitation			68,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kagote Ward town	Sector Development Grant	68,400	0
Output : Teacher house construction and rehabilitation			23,053	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwengoma Ward town	Sector Development Grant	23,053	0

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Output : Provision of furniture to primary schools			36,831	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	kagote Ward town	Sector Development Grant	36,831	0
Programme : Secondary Education			74,993	50,993
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,993	50,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote Seed	kagote Ward	Sector Conditional Grant (Non-Wage)	74,993	50,993
Sector : Health			47,253	29,881
Programme : Primary Healthcare			47,253	29,881
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,253	29,881
Item : 291001 Transfers to Government Institutions				
transfer to health centers	kagote Ward center	Sector Conditional Grant (Non-Wage)	47,253	29,881
HEALTH CARE SERVICE DELIVERY	kagote Ward KAGOTE HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			200,000	200,000
Programme : District and Urban Administration			200,000	200,000
Capital Purchases				
Output : Administrative Capital			200,000	200,000
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Booma West	Transitional Development Grant	200,000	200,000
LCIII : Missing Subcounty			1,270,908	0
Sector : Education			1,270,908	0
Programme : Pre-Primary and Primary Education			462,683	0
Higher LG Services				
Output : Primary Teaching Services			462,683	0
Item : 211101 General Staff Salaries				
-	Missing Parish kahungabunyonyi	Sector Conditional Grant (Wage)	308,456	0
-	Missing Parish njara	Sector Conditional Grant (Wage)	154,228	0
Programme : Secondary Education			808,225	0
Higher LG Services				

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Output : Secondary Teaching Services				808,225	0
Item : 211101 General Staff Salaries					
-	Missing Parish nyakagongo	Sector Conditional Grant (Wage)	„	269,408	0
-	Missing Parish Saaka road	Sector Conditional Grant (Wage)	„	269,408	0
-	Missing Parish virika	Sector Conditional Grant (Wage)	„	269,408	0