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# Vote:753 Fort-Portal Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 21/08/2019**

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

**Vote:753 Fort-Portal Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,003,249	2,129,091	71%
Discretionary Government Transfers	1,511,186	1,511,186	100%
Conditional Government Transfers	7,569,498	7,568,166	100%
Other Government Transfers	1,299,990	1,270,914	98%
Donor Funding	68,000	0	0%
<b>Total Revenues shares</b>	<b>13,451,924</b>	<b>12,479,357</b>	<b>93%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	65,947	46,907	46,907	71%	71%	100%
Internal Audit	55,947	49,982	49,982	89%	89%	100%
Administration	3,443,042	2,063,024	1,930,516	60%	56%	94%
Finance	407,787	452,944	452,944	111%	111%	100%
Statutory Bodies	401,025	541,274	541,274	135%	135%	100%
Production and Marketing	202,620	185,800	185,794	92%	92%	100%
Health	1,191,794	1,341,603	1,219,834	113%	102%	91%
Education	5,799,262	5,767,411	5,493,255	99%	95%	95%
Roads and Engineering	1,431,437	1,597,088	1,507,158	112%	105%	94%
Natural Resources	102,417	96,824	88,323	95%	86%	91%
Community Based Services	350,646	313,324	285,724	89%	81%	91%
<b>Grand Total</b>	<b>13,451,924</b>	<b>12,456,181</b>	<b>11,801,711</b>	<b>93%</b>	<b>88%</b>	<b>95%</b>
Wage	6,128,198	6,128,198	5,575,671	100%	91%	91%
Non-Wage Recurrent	6,555,277	5,627,535	5,615,522	86%	86%	100%
Domestic Devt	700,448	700,448	610,518	100%	87%	87%
Donor Devt	68,000	0	0	0%	0%	0%

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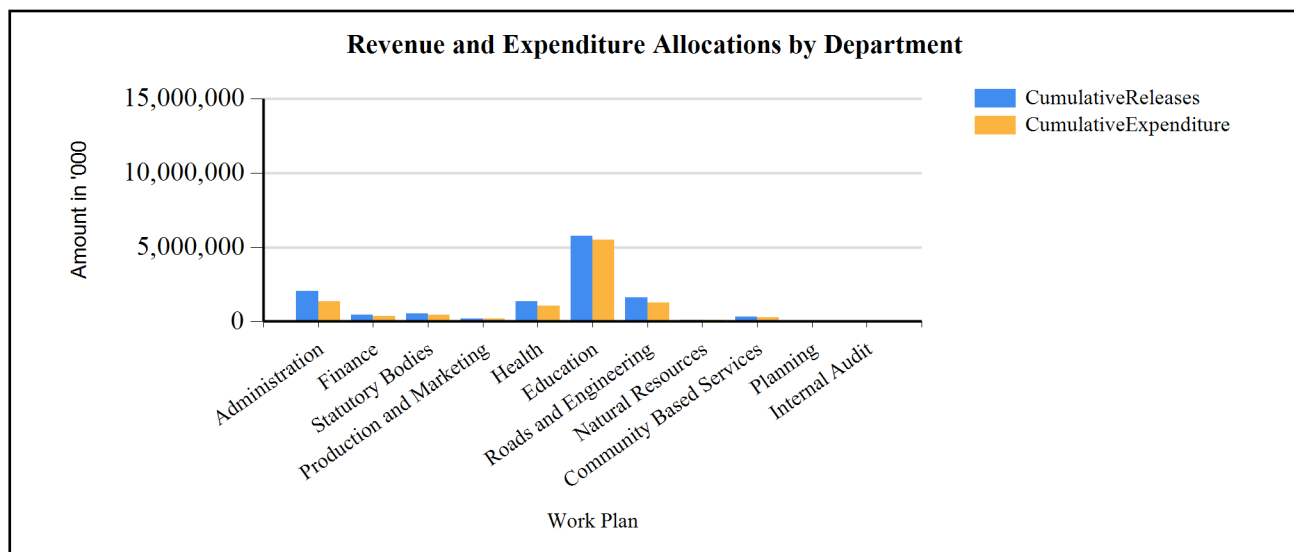
## Quarter4

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

Against the approved budget estimates of UGX 13.5 Bn, a total of UGX 12.5Bn had been received as at the end of fourth quarter translating into 93% performance. Out of the total cumulative receipts, Local revenue performance was UGX 2.1 Bn (71%), Discretionary Government Transfers was UGX 1.511Bn (100%), Conditional Government Transfers was UGX 7.57 Bn (100%), Other Government Transfers was UGX 1.271 Bn (98%) while Donor Funding no funds were received (0%). The cumulative receipts as at the end of Q4 was equal to 93% because no Donor funding was received and the Local Revenue target was not realized.

Total Cumulative releases to the departments at the end of the Q4 was UGX 12.5 Bn, and UGX 11.4 Bn had been spent leaving a balance of about UGX 1.1 Bn that is mainly meant to fill Vacant Positions and enhancement of Teacher's salary in Education and filling of Vacant Positions in other Departments like Administration

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,003,249</b>	<b>2,129,091</b>	<b>71 %</b>
Local Services Tax	115,298	130,319	113 %
Local Hotel Tax	84,360	78,878	94 %
Application Fees	16,240	10,250	63 %

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Business licenses	368,053	248,255	67 %
Other licenses	61,373	54,030	88 %
Sale of publications	6,800	259	4 %
Rent & rates – produced assets – from other govt. units	456,613	180,613	40 %
Park Fees	637,972	170,285	27 %
Refuse collection charges/Public convenience	58,375	43,322	74 %
Property related Duties/Fees	834,308	477,516	57 %
Advertisements/Bill Boards	42,930	40,185	94 %
Animal & Crop Husbandry related Levies	85,600	112,876	132 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,450	2,820	82 %
Registration of Businesses	2,000	3,100	155 %
Market /Gate Charges	179,512	337,094	188 %
Other Fees and Charges	11,365	9,332	82 %
Ground rent	38,750	59,852	154 %
Miscellaneous receipts/income	250	170,105	68042 %
<b>2a.Discretionary Government Transfers</b>	<b>1,511,186</b>	<b>1,511,186</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	344,973	344,973	100 %
Urban Unconditional Grant (Wage)	939,987	939,987	100 %
Urban Discretionary Development Equalization Grant	226,226	226,226	100 %
<b>2b.Conditional Government Transfers</b>	<b>7,569,498</b>	<b>7,568,166</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	5,188,211	5,188,211	100 %
Sector Conditional Grant (Non-Wage)	1,362,369	1,361,919	100 %
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	259,204	100 %
Gratuity for Local Governments	226,356	226,356	100 %
<b>2c. Other Government Transfers</b>	<b>1,299,990</b>	<b>1,270,914</b>	<b>98 %</b>
Support to PLE (UNEB)	6,000	6,000	100 %
Uganda Road Fund (URF)	1,053,990	1,053,836	100 %
Uganda Women Entrepreneurship Program(UWEP)	80,000	51,080	64 %
Youth Livelihood Programme (YLP)	160,000	159,997	100 %
<b>3. Donor Funding</b>	<b>68,000</b>	<b>0</b>	<b>0 %</b>
Baylor International (Uganda)	25,000	0	0 %
InterGovernmental Authority for Development (IGAD)	43,000	0	0 %
<b>Total Revenues shares</b>	<b>13,451,924</b>	<b>12,479,357</b>	<b>93 %</b>

**Cumulative Performance for Locally Raised Revenues**

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In Q4 the Actual revenue collected was UGX 554 M against a Quarterly Target of UGX 750 M. Cumulatively the Municipal Council collected UGX 2.129 B against a target of UGX 3.003 B representing performance of 71%.

The under performance was largely attributed to poor collections from our Major revenue sources i.e. Property, Park, Rents and Rates & Business Licenses which performed at 57%, 27%, 40% and 67% respectively. The under performance was partly due to the change in the Policy of Management of Park fees and the new Licensing Act

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The transfers from other Gov't transfers as at end of Quarter 4 were UGX 1,27 Bn against a target of UGX 1.3 Bn representing 98% performance the shortfall was due to less funds received under UWEP which performed at 64%

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	95,092	96,805	102 %	23,773	46,097	194 %
District Production Services	69,378	60,661	87 %	17,344	56,529	326 %
District Commercial Services	38,151	28,328	74 %	9,538	10,379	109 %
<b>Sub- Total</b>	<b>202,620</b>	<b>185,794</b>	<b>92 %</b>	<b>50,655</b>	<b>113,005</b>	<b>223 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,339,139	1,350,117	101 %	334,785	962,605	288 %
Municipal Services	92,298	157,042	170 %	23,074	104,569	453 %
<b>Sub- Total</b>	<b>1,431,437</b>	<b>1,507,158</b>	<b>105 %</b>	<b>357,859</b>	<b>1,067,175</b>	<b>298 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,655,643	2,602,112	98 %	636,060	1,160,319	182 %
Secondary Education	2,521,484	2,313,839	92 %	471,463	701,506	149 %
Skills Development	548,802	516,157	94 %	14,699	168,921	1149 %
Education & Sports Management and Inspection	73,333	61,147	83 %	18,333	33,881	185 %
<b>Sub- Total</b>	<b>5,799,262</b>	<b>5,493,255</b>	<b>95 %</b>	<b>1,140,555</b>	<b>2,064,627</b>	<b>181 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,253	58,332	69 %	6,297	12,093	192 %
Health Management and Supervision	1,107,541	1,161,502	105 %	276,885	404,573	146 %
<b>Sub- Total</b>	<b>1,191,794</b>	<b>1,219,834</b>	<b>102 %</b>	<b>283,182</b>	<b>416,666</b>	<b>147 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	102,417	88,323	86 %	25,604	58,833	230 %
<b>Sub- Total</b>	<b>102,417</b>	<b>88,323</b>	<b>86 %</b>	<b>25,604</b>	<b>58,833</b>	<b>230 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	350,646	285,724	81 %	87,662	120,416	137 %
<b>Sub- Total</b>	<b>350,646</b>	<b>285,724</b>	<b>81 %</b>	<b>87,662</b>	<b>120,416</b>	<b>137 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,443,042	1,930,516	56 %	860,758	470,008	55 %
Local Statutory Bodies	401,025	541,274	135 %	100,256	290,628	290 %
Local Government Planning Services	65,947	46,907	71 %	16,487	22,576	137 %
<b>Sub- Total</b>	<b>3,910,013</b>	<b>2,518,696</b>	<b>64 %</b>	<b>977,501</b>	<b>783,212</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	407,787	452,944	111 %	101,947	136,231	134 %
Internal Audit Services	55,947	49,982	89 %	13,987	22,914	164 %
<b>Sub- Total</b>	<b>463,734</b>	<b>502,926</b>	<b>108 %</b>	<b>115,934</b>	<b>159,145</b>	<b>137 %</b>
<b>Grand Total</b>	<b>13,451,924</b>	<b>11,801,711</b>	<b>88 %</b>	<b>3,038,951</b>	<b>4,783,079</b>	<b>157 %</b>

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,243,042</b>	<b>1,863,024</b>	<b>57%</b>	<b>810,760</b>	<b>455,123</b>	<b>56%</b>
General Public Service Pension Arrears (Budgeting)	56,667	56,667	100%	14,167	0	0%
Gratuity for Local Governments	226,356	226,356	100%	56,589	56,589	100%
Locally Raised Revenues	287,874	238,145	83%	71,969	214,058	297%
Multi-Sectoral Transfers to LLGs_NonWage	1,977,407	593,166	30%	494,352	0	0%
Pension for Local Governments	260,087	259,204	100%	65,022	64,139	99%
Salary arrears (Budgeting)	1,586	1,586	100%	397	0	0%
Urban Unconditional Grant (Non-Wage)	41,183	82,670	201%	10,296	0	0%
Urban Unconditional Grant (Wage)	391,881	405,230	103%	97,970	120,336	123%
<b>Development Revenues</b>	<b>200,000</b>	<b>200,000</b>	<b>100%</b>	<b>50,000</b>	<b>0</b>	<b>0%</b>
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>3,443,042</b>	<b>2,063,024</b>	<b>60%</b>	<b>860,760</b>	<b>455,123</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	391,881	272,726	70%	97,970	85,174	87%
Non Wage	2,851,161	1,457,790	51%	712,788	384,834	54%
<b>Development Expenditure</b>						
Domestic Development	200,000	200,000	100%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,443,042</b>	<b>1,930,516</b>	<b>56%</b>	<b>860,758</b>	<b>470,008</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>132,509</b>	<b>7%</b>			
Wage		132,504				
Non Wage		5				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>132,509</b>	<b>6%</b>	

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

The performance as at the end of Q4 was 56%. Under performance was due to under performance of the Local Revenue source which the department majorly depends for its recurrent expenditure

Out of the total revenue budget,UGX 272 M was spent on payment of staff salaries,UGX 1.458 Bn was spent on nonwage recurrent activities majorly pension and gratuity for retired LG staff while UGX 200 M was spent on domestic development specifically the Municipal Administration block.

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

The unspent amount of UGX 132.5 is meant to fill the Vacant Positions in Administration Department that were not filled last Financial Year

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

Fast tracking of the expansion of the Municipality boundaries to prepare the Municipality for a City Status, Servicing of Council debts majorly for the construction of Council Chambers, submission to DSC names for appointments, confirmation and Disciplinary cases, Supervision of Council departments and the 3 divisions, equipping of all departments with sufficient tools and implementation of council policies.

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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>407,787</b>	<b>452,944</b>	<b>111%</b>	<b>101,947</b>	<b>130,021</b>	<b>128%</b>
Locally Raised Revenues	170,001	161,102	95%	42,500	96,290	227%
Multi-Sectoral Transfers to LLGs_NonWage	54,901	107,825	196%	13,725	0	0%
Urban Unconditional Grant (Non-Wage)	38,310	41,594	109%	9,578	1,767	18%
Urban Unconditional Grant (Wage)	144,575	142,423	99%	36,144	31,965	88%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>407,787</b>	<b>452,944</b>	<b>111%</b>	<b>101,947</b>	<b>130,021</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,575	142,423	99%	36,144	38,175	106%
Non Wage	263,212	310,521	118%	65,803	98,056	149%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>407,787</b>	<b>452,944</b>	<b>111%</b>	<b>101,947</b>	<b>136,231</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received UGX 115,151,250 for the Quarter, UGX 28,697,482 as Wage Grant UGX 86,453,768 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**

None

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

Preparation and submission of Final Accounts 2018/19  
Submission of Treasury Memorandum to External Auditors  
IFMS training to Finance Team done  
IFMS review meetings attended  
ICT equipment serviced  
Supervision of Divisions done  
Data collection on Hotels for LHT assessment  
Supervision of assessment of Licenses

**Vote:753 Fort-Portal Municipal Council****Quarter4***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>401,025</b>	<b>541,274</b>	<b>135%</b>	<b>100,256</b>	<b>61,142</b>	<b>61%</b>
Locally Raised Revenues	242,301	318,796	132%	60,575	35,000	58%
Multi-Sectoral Transfers to LLGs_NonWage	17,431	72,199	414%	4,358	0	0%
Urban Unconditional Grant (Non-Wage)	97,972	97,972	100%	24,493	20,914	85%
Urban Unconditional Grant (Wage)	43,320	52,306	121%	10,830	5,228	48%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>401,025</b>	<b>541,274</b>	<b>135%</b>	<b>100,256</b>	<b>61,142</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,320	52,306	121%	10,830	19,945	184%
Non Wage	357,705	488,968	137%	89,426	270,683	303%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>401,025</b>	<b>541,274</b>	<b>135%</b>	<b>100,256</b>	<b>290,628</b>	<b>290%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Departments annual budget for 2018/2019 was UGX 401,025,000 and in fourth quarter budget is UGX 61.142,203/= which is 65% of the Quarterly plan and spent it all during the quarter. This translates to 15.2% of the annual work plan.

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

None

**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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## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,284</b>	<b>166,464</b>	<b>91%</b>	<b>45,821</b>	<b>64,758</b>	<b>141%</b>
Locally Raised Revenues	17,000	5,740	34%	4,250	500	12%
Sector Conditional Grant (Non-Wage)	53,146	53,146	100%	13,287	13,287	100%
Sector Conditional Grant (Wage)	54,718	54,718	100%	13,679	13,170	96%
Urban Unconditional Grant (Non-Wage)	29,210	23,646	81%	7,303	23,646	324%
Urban Unconditional Grant (Wage)	29,210	29,214	100%	7,303	14,156	194%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
<b>Total Revenues shares</b>	<b>202,620</b>	<b>185,800</b>	<b>92%</b>	<b>50,655</b>	<b>64,758</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,928	83,932	100%	20,982	40,886	195%
Non Wage	99,356	82,526	83%	24,839	52,783	212%
<b>Development Expenditure</b>						
Domestic Development	19,336	19,336	100%	4,834	19,336	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,620</b>	<b>185,794</b>	<b>92%</b>	<b>50,655</b>	<b>113,005</b>	<b>223%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6</b>	<b>0%</b>			
Wage		0				
Non Wage		6				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6</b>	<b>0%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter4**

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

The department received a total of 27,566,048 UgX in the quarter, 13,679,438 was for salaries for the 3 staff in the department, 13,386,610 sector conditional grant and 500,000 UgX Local revenue.

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

Overspending on salaries was due to the difference in wages at budgeting and salary enhancement and also due to the payment of arrears to the Veterinary Officer who was on interdiction

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

Beneficiary identification 20 meetings held, 636 farmers registered to take up NAAD/OWC technologies, Verification of 636 farmers to get 115 farmer groups,  
4 trainings conducted on animal management with 200 farmers reached, Study tours and exchange visits conducted and improvement on productivity in preparation of farmers for NAADs technologies, 2 2 Monitoring visits made, sensitisation meeting for livestock traders and butchers done, Enforcement against banana bacterial wilt done in 11 wards 233 gardens, training farmers on fodder establishment with 28 farmers establish fodder banks,  
procurement of fuel for extension services, procurement of napier for fodder establishment, procurement of veterinary drugs for training of farmers, procurement of protective clothing for veterinary Officer,  
Hire of services for handover of technologies to farmers.

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,099,742</b>	<b>1,317,551</b>	<b>120%</b>	<b>260,169</b>	<b>351,815</b>	<b>135%</b>
Locally Raised Revenues	147,875	207,119	140%	36,969	119,113	322%
Multi-Sectoral Transfers to LLGs_NonWage	17,378	175,945	1012%	4,345	0	0%
Sector Conditional Grant (Non-Wage)	59,066	59,066	100%	0	14,767	0%
Sector Conditional Grant (Wage)	875,422	875,422	100%	218,856	217,935	100%
<b>Development Revenues</b>	<b>92,052</b>	<b>24,052</b>	<b>26%</b>	<b>23,013</b>	<b>0</b>	<b>0%</b>
External Financing	68,000	0	0%	17,000	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	0	0%
<b>Total Revenues shares</b>	<b>1,191,794</b>	<b>1,341,603</b>	<b>113%</b>	<b>283,182</b>	<b>351,815</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	875,422	753,653	86%	218,856	201,652	92%
Non Wage	224,320	442,129	197%	41,313	198,980	482%
<b>Development Expenditure</b>						
Domestic Development	24,052	24,052	100%	6,013	16,034	267%
Donor Development	68,000	0	0%	17,000	0	0%
<b>Total Expenditure</b>	<b>1,191,794</b>	<b>1,219,834</b>	<b>102%</b>	<b>283,182</b>	<b>416,666</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>121,769</b>	<b>9%</b>			
Wage		121,769				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>121,769</b>	<b>9%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter4**

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

The department received a total of shs. 260,730,353 comprising of shs. 201,651,711 Sector Conditional wage , shs. 12,093,217 Sector Development grant and Sector Non-wage grant and shs. 46,985,425 locally raised revenue.

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

The Unspent balance of UGX 121,769,000 on Wage is meant to cater for filling of the staffing gaps in the department. We expect to recruit next Financial Year

**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 and the 24M was spent on construction of a 4 stance VIP lined latrine for Kataraka HCIV and 43M Completion of staff house at Kataraka HCIV.

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,568,428</b>	<b>5,536,576</b>	<b>99%</b>	<b>1,082,851</b>	<b>1,471,109</b>	<b>136%</b>
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	1,236,573	100%	0	412,053	0%
Sector Conditional Grant (Wage)	4,258,071	4,258,071	100%	1,064,518	1,054,394	99%
Urban Unconditional Grant (Wage)	49,458	35,231	71%	12,365	4,663	38%
<b>Development Revenues</b>	<b>230,835</b>	<b>230,835</b>	<b>100%</b>	<b>57,709</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	230,835	230,835	100%	57,709	0	0%
<b>Total Revenues shares</b>	<b>5,799,262</b>	<b>5,767,411</b>	<b>99%</b>	<b>1,140,560</b>	<b>1,471,109</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,307,529	4,022,647	93%	1,076,878	1,398,510	130%
Non Wage	1,260,898	1,239,773	98%	5,969	435,283	7,293%
<b>Development Expenditure</b>						
Domestic Development	230,835	230,834	100%	57,708	230,834	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,799,262</b>	<b>5,493,255</b>	<b>95%</b>	<b>1,140,555</b>	<b>2,064,627</b>	<b>181%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>274,156</b>	<b>5%</b>			
Wage		270,655				
Non Wage		3,500				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>274,156</b>	<b>5%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter4**

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

The Department received UGX 4,662,871 as Unconditional Grant Wage, UGX 1,058,749,974 as Sector Conditional Grant Wage, and UGX 412,341,018 as Sector Condition Non Wage and this was used to pay salaries of 433 teachers and instructors of both Primary, Secondary and Tertiary schools, the Capitation Grant was paid to 15 Primary Schools and 7 Secondary schools and 2 Skills Development institutions and also 23 Private and Public Schools were Inspected and Monitored

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

UGX 6,106,953 was not spent due to an unsuccessful transfer to St John Mary Vianney Secondary School and the balance on wage is meant to cater for recruitment of Secondary school teachers

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

Salaries for 433 teachers were paid for the months April, May and June 2019, 23 schools were inspected and monitored, 1 8 room classroom block was completed at Mpanga SSS, 2 5-Stance latrine blocks were constructed at Kagote seed SSS, 1 5-STANCE Latrine Block was constructed at Kabarole Primary School and 1 5-stance latrine block was constructed at St Peter and Paul Primary School and 161 3-seater Desks were purchased for various schools

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,205,211</b>	<b>1,370,862</b>	<b>114%</b>	<b>301,303</b>	<b>337,929</b>	<b>112%</b>
Locally Raised Revenues	50,000	113,159	226%	12,500	40,760	326%
Multi-Sectoral Transfers to LLGs_NonWage	0	102,314	0%	0	0	0%
Other Transfers from Central Government	1,053,990	1,053,836	100%	263,498	286,082	109%
Urban Unconditional Grant (Wage)	101,221	101,554	100%	25,305	11,086	44%
<b>Development Revenues</b>	<b>226,226</b>	<b>226,226</b>	<b>100%</b>	<b>56,556</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	226,226	136,296	60%	56,556	0	0%
Urban Discretionary Development Equalization Grant	0	89,930	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,431,437</b>	<b>1,597,088</b>	<b>112%</b>	<b>357,859</b>	<b>337,929</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,221	101,554	100%	25,305	12,359	49%
Non Wage	1,103,990	1,269,309	115%	275,998	994,962	360%
<b>Development Expenditure</b>						
Domestic Development	226,226	136,296	60%	56,556	59,854	106%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,431,437</b>	<b>1,507,158</b>	<b>105%</b>	<b>357,859</b>	<b>1,067,175</b>	<b>298%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		89,930				
Donor Development		0				
<b>Total Unspent</b>		<b>89,930</b>	<b>6%</b>			

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## Vote:753 Fort-Portal Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

**Revenue;** The Department received UG 286,082,066 for URF under Qtr 4 and UGX 42,188,872 from Local Revenue

**Expenditure:** The Department spent UGX 866,708,101 under URF for Qtr 4 and 42,188,872 shillings from Local Revenue.

### Reasons for unspent balances on the bank account

None

### 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.
- 2.8 kms of paved roads maintained under routine mechanised maintenance. Pothole filling and patching done: Kabo.yo, Nyaika, Ruhandika, winyi kasaija, Kakiiza, kahiju, mutalesa, Malibo, and Magambo roads.
- 5 kms of unpaved roads maintained under routine manual maintenance where all gravel roads in divisions were maintained.
- 15kms of unpaved roads maintained under routine mechanised maintainance where grading of the following roads were done; ruth komutale network, semuliki - katumba, kaliba close, tazarm, kanywankoko, mukonomura, kicwamba/kidukuru, kidukuru-kasusu and bukwali kitahuruzo.
- Shoulder repair of millane road

### Upgrading of MT. Kisenyi Road to Tarmac.

- 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 mechanic imprest the following were achieved: Servicing of the wheel loader, purchase of tyres for the grader, servicing of the two tractors and repairs to the tractor trailer.

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## Vote:753 Fort-Portal Municipal Council

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Quarter4

### *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****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,417</b>	<b>96,824</b>	<b>95%</b>	<b>25,604</b>	<b>46,943</b>	<b>183%</b>
Locally Raised Revenues	47,875	42,282	88%	11,969	32,436	271%
Urban Unconditional Grant (Wage)	54,542	54,542	100%	13,635	14,507	106%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>102,417</b>	<b>96,824</b>	<b>95%</b>	<b>25,604</b>	<b>46,943</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,542	54,542	100%	13,635	26,398	194%
Non Wage	47,875	33,781	71%	11,969	32,436	271%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>102,417</b>	<b>88,323</b>	<b>86%</b>	<b>25,604</b>	<b>58,833</b>	<b>230%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,501</b>	<b>9%</b>			
Wage		0				
Non Wage		8,501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,501</b>	<b>9%</b>			

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

UGX 14,555,913 was received as Urban Unconditional Wage Grant and was spent on salaries. UGX 32,435,616 was allocated as Local revenue and Unconditional Grant Non Wage in Quarter 4 and spent on Environment and Physical planning activities.

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

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## Vote:753 Fort-Portal Municipal Council

Quarter4

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Unspent was as a result of warranting more funds of the department than what was planned for expenditure.

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

Area Action plan for Harubaho council land was carried out, Physical planning committee meetings carried out, Physical planning inspections on land management and development carried out, environment inspections carried out, environment committee meetings carried out, Environment monitoring and supervision of projects by the committee done, certification of environment and social mitigation measures on council projects made and environment and social screening of council projects done., mpanga river banks and open spaces cleaned and maintained.

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>350,646</b>	<b>313,324</b>	<b>89%</b>	<b>87,662</b>	<b>101,702</b>	<b>116%</b>
Locally Raised Revenues	17,875	14,672	82%	4,469	3,500	78%
Other Transfers from Central Government	240,000	211,077	88%	60,000	67,140	112%
Sector Conditional Grant (Non-Wage)	13,133	13,133	100%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	79,638	74,442	93%	19,909	27,778	140%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>350,646</b>	<b>313,324</b>	<b>89%</b>	<b>87,662</b>	<b>101,702</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,638	46,842	59%	19,909	8,879	45%
Non Wage	271,009	238,883	88%	67,752	111,537	165%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>350,646</b>	<b>285,724</b>	<b>81%</b>	<b>87,662</b>	<b>120,416</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		27,600				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>27,600</b>	<b>9%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter4**

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

The departments for 2018/19 is 350M/-. In the fourth quarter, the department's budget is 87M/= and we received 268M/= which is more than 100% of the quarterly budget. Cumulatively, the department has received 80% .This performance is above 75% as expected by this time. Apart from Sector Conditional Grant non wage which is performing at 75%, local revenue sources are below 65% receipts. Further, Central government has not released all funds for UWEP as expected. The department has so far spent 85% of the budget and all the expenditure is recurrent.

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

9% of the wage bill was unspent due to vacancies in the public library that will be filled in the next financial year

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

Paid department staff salaries for 3 months, 9 Labour cases resolved involving non payment of salaries, maintained the public library, monitored 18 groups under UWEP and 24 YLP .

**Vote:753 Fort-Portal Municipal Council****Quarter4****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,947</b>	<b>46,907</b>	<b>71%</b>	<b>16,487</b>	<b>10,527</b>	<b>64%</b>
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	25,000	25,007	100%	6,250	10,527	168%
Urban Unconditional Grant (Wage)	23,071	21,900	95%	5,768	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>65,947</b>	<b>46,907</b>	<b>71%</b>	<b>16,487</b>	<b>10,527</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	21,900	95%	5,768	9,050	157%
Non Wage	42,875	25,007	58%	10,719	13,526	126%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,947</b>	<b>46,907</b>	<b>71%</b>	<b>16,487</b>	<b>22,576</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter4**

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

The Unit received UGX 10,526,674 as Unconditional Grant for Quarter 4 and no funds received from Local Revenue

The cumulative Performance as at end of Quarter 4 was at 71% largely due to inadequate release of the Local Revenue

Of the total releases,UGX 21.9 M was spent on payment of staff salary, shs 25 M was spent on non wage recurrent activities majorly on the convening of the Budget Conference and the preparation and submission of the 2019/20 Budget Estimates

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

No funds remained unspent

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

3 TPC meetings were held and minutes compiled and filed, A joint monitoring (Multi Sectoral) done for the ongoing projects,Attended the Annual Planners's forum, Participated in the External Assessment of the USMID Programme, Preparations of Annual Work Plans,Budget Estimates and Performance Contract for 2019/20 and submissions done,Preparation of and submission of AgriLED programme project profiles, Collected and compiled Administrative Data, PBS technical Backstopping for HoDs and PBS focal persons

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>55,947</b>	<b>49,982</b>	<b>89%</b>	<b>13,987</b>	<b>20,691</b>	<b>148%</b>
Locally Raised Revenues	17,875	11,875	66%	4,469	11,875	266%
Urban Unconditional Grant (Non-Wage)	15,000	14,961	100%	3,750	6,214	166%
Urban Unconditional Grant (Wage)	23,071	23,146	100%	5,768	2,601	45%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>55,947</b>	<b>49,982</b>	<b>89%</b>	<b>13,987</b>	<b>20,691</b>	<b>148%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	23,146	100%	5,768	3,649	63%
Non Wage	32,875	26,836	82%	8,219	19,265	234%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,947</b>	<b>49,982</b>	<b>89%</b>	<b>13,987</b>	<b>22,914</b>	<b>164%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:753 Fort-Portal Municipal Council

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received 3,751,788 urban unconditional grant wage which was used to pay salary for departmental staff for the quarter.

It also received 7,389,536 and this was used to facilitate carrying out 4th quarter audit, maintain one departmental desk top and 2 laptop computers and procure stationery.

The department also received local revenue amounting to 11,875,425 and this was applied on attending LOGIA annual workshop, staff home to office transport, and travel in land while auditing satellite stations.

### Reasons for unspent balances on the bank account

No unspent funds.

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

Salary of the SIA and IA paid for April, May and June 2019.

4th quarter audit carried out and report submitted to the relevant offices.

Stationery for office use procured.

Department IT equipment maintained.

LOGIA annual workshop attended.

Annual membership subscription for SIA done.

Satelite stations audited.

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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

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

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**Quarter4**

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Payment of staff salaries and allowances, Facilitation of the Town clerk's travels to liaise with line ministries. Coordination of division activities and programmes. Facilitation of the Daily operations in office.			Payment of staff salaries and allowances, Facilitation of the Town clerk's travels to liaise with line ministries. Coordination of division activities and programmes. Facilitation of the Daily operations in office.
211101 General Staff Salaries	391,881	272,726	70 %		85,174
212105 Pension for Local Governments	260,087	304,316	117 %		114,282
212107 Gratuity for Local Governments	226,356	294,123	130 %		99,412
221009 Welfare and Entertainment	6,000	10,510	175 %		8,988

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221011 Printing, Stationery, Photocopying and Binding	4,000	5,378	134 %	4,000
221013 Bad Debts	100,000	9,118	9 %	9,118
223003 Rent – (Produced Assets) to private entities	6,000	1,522	25 %	0
223005 Electricity	2,817	4,485	159 %	300
223006 Water	2,000	1,900	95 %	1,900
227001 Travel inland	40,000	44,180	110 %	4,334
227002 Travel abroad	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	7,059	11,357	161 %	7,447
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	272,726	70 %	85,174
Non Wage Rect:	723,755	686,889	95 %	249,782
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,115,636	959,615	86 %	334,956

Reasons for over/under performance: Insufficient funds to meet all departments demands.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(75) percent of LG established filled positions.	(75%) of LG established filled positions.	(75%)of LG established filled positions.	(75%)of LG established filled positions.
%age of staff appraised	(98) Percent of the staff appraised.	(98%) Percent of the staff appraised.	(98%)Percent of the staff appraised.	(98%)Percent of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) percent of staff paid by 28th of every month.	(99%) of staff paid by 28th of every month.	(99%)of staff paid by 28th of every month.	(99%)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.	(85%) percent of pensioners paid by 28th of every month.	()	(85%)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	10,085	175 %	2,520
221011 Printing, Stationery, Photocopying and Binding	4,000	8,590	215 %	4,000
227001 Travel inland	17,280	25,333	147 %	8,113

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273102 Incapacity, death benefits and funeral expenses	5,000	1,050	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,999	45,058	113 %	14,633
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,999	45,058	113 %	14,633

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	(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.	Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 4 staff on short courses	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.	Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 4 staff on short courses

221002 Workshops and Seminars	10,000	80,870	809 %	80,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	80,870	809 %	80,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	80,870	809 %	80,870

Reasons for over/under performance: None.

**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.	Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality.	Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality.	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	24,456	245 %	15,219

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227004 Fuel, Lubricants and Oils	10,000	12,252	123 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	36,708	184 %	25,219
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	36,708	184 %	25,219

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.

222003 Information and communications technology (ICT)	10,000	6,000	60 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,000	60 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,000	60 %	6,000

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.

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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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.	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	1,000	25 %	1,000
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000

Reasons for over/under performance: System error issues limit payments on time.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60) percent of staff to be trained in Records management.	(69%) of staff to be trained in Records management.	(60%)of staff to be trained in Records management.	(69%)of staff to be trained in Records management.
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.	Records management and documentation during office daily operations. inventory taking and office retooling.	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	1,210	28 %	1,210
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222002 Postage and Courier	2,000	600	30 %	400

## Quarter4

Reasons for over/under performance:	None.
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[illegible]

Data collection for updates of municipal plans, registers to be included in the client charter.

Reasons for over/under performance:
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N/A
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Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management.

Reasons for over/under performance:	None
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**Output : 138172 Administrative Capital**

N/A
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Non Standard Outputs:		Construction of council chambers from phase two to completion.		
312101 Non-Residential Buildings	200,000	200,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	391,881	272,726	70 %	85,174
Non-Wage Reccurent:	873,754	864,628	99 %	384,834
GoU Dev:	200,000	200,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,465,635	1,337,354	91.2 %	470,008

## Quarter4

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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) 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		(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	(0)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	
Non Standard Outputs:	<table style="background-color: #ececfc; font-size: 12px;"><tr><td></td></tr></table> <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>		updating books of accounts and printing reports.		updating books of accounts and printing reports.	updating books of accounts and printing reports.

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211101 General Staff Salaries	144,575	142,423	99 %	38,175
221002 Workshops and Seminars	9,400	0	0 %	0
221009 Welfare and Entertainment	17,280	7,005	41 %	0
227001 Travel inland	3,320	13,097	394 %	6,000
Wage Rect:	144,575	142,423	99 %	38,175
Non Wage Rect:	30,000	20,102	67 %	6,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,575	162,525	93 %	44,175

Reasons for over/under performance: None

**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	( 130319268 ) is the value of local service tax collected for the whole FY	(10000000)is the value of local service tax collected.	(19554597)is the value of local service tax collected for three months
Value of Hotel Tax Collected	(7000000) Increasing on source revenue collection from Local Hotels to a tune of 7000000	( 78877600 ) is the value of local service tax collected for the whole FY	(7000000)Local service tax to be collected.	(12669800)is the value of local Hotel tax collected for three months
Value of Other Local Revenue Collections	() Uganda shillings Collected from other sources.	( 2129696124 ) is the value of Other Local Revenues collected for the whole FY	()	(521304486) is the value of Other Local Revenues collected for three months.
Non Standard Outputs:	Revenue Mobilization and daily updating of registers.	Revenue Mobilization and daily updating of registers.	Revenue Mobilization and daily updating of registers.	Revenue Mobilization and daily updating of registers.
221008 Computer supplies and Information Technology (IT)	2,240	0	0 %	0
221009 Welfare and Entertainment	5,760	10,194	177 %	0
221011 Printing, Stationery, Photocopying and Binding	7,501	3,072	41 %	1,472
223001 Property Expenses	60,000	19,470	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,501	32,737	43 %	1,472
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,501	32,737	43 %	1,472

Reasons for over/under performance: None

**Output : 148103 Budgeting and Planning Services**

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Date of Approval of the Annual Workplan to the Council	(2018-12-05) Annual work plans and Budgets approved by the council	() Annual work plans and Budgets approved by the council	(2018-05-31)Annual work plans and Budgets approved by the council	()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 Workplan and Budget presented to the council	() Draft Annual Work plan and Budget presented to the council.	(1)Draft Annual Work plan and Budget presented to the council.	()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 of reports and work plans and coordination of staff for submission.	preparation of reports and work plans and coordination of staff for submission.	preparation of reports and work plans and coordination of staff for submission.
221002 Workshops and Seminars	10,000	14,358	144 %	5,502
221011 Printing, Stationery, Photocopying and Binding	7,711	6,233	81 %	1,472
222001 Telecommunications	2,289	2,440	107 %	1,200
227001 Travel inland	10,000	15,630	156 %	10,380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	38,661	129 %	18,554
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	38,661	129 %	18,554

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.	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	18,000	90 %	2,753
227001 Travel inland	4,000	4,527	113 %	4,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,527	75 %	7,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,527	75 %	7,280

Reasons for over/under performance: None

**Output : 148105 LG Accounting Services**

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## Quarter4

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	() Submission of Final accounts to the Auditor General by 30th Aug 2018	(2018-08-25)Submission of Final accounts to the Auditor General by 30th Aug 2018	()Submission of Final accounts to the Auditor General by 30th Aug 2018
Non Standard Outputs:	preparation of final accounts and coordination of the three divisions.	preparation of final accounts and coordination of the three divisions.	preparation of final accounts and coordination of the three divisions.	preparation of final accounts and coordination of the three divisions.
221011 Printing, Stationery, Photocopying and Binding	6,000	38,114	635 %	34,625
227001 Travel inland	4,000	6,849	171 %	6,529
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	44,963	450 %	41,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	44,963	450 %	41,154
Reasons for over/under performance:	None			
<b>Output : 148106 Integrated Financial Management System</b>				
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 IFMIS compliance	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 IFMIS compliance
221016 IFMS Recurrent costs	14,500	27,636	191 %	19,070
227001 Travel inland	18,310	16,070	88 %	4,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,810	43,706	133 %	23,597
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,810	43,706	133 %	23,597
Reasons for over/under performance:	None			
Total For Finance : Wage Rect:	144,575	142,423	99 %	38,175
Non-Wage Reccurent:	208,311	202,696	97 %	98,056
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	352,887	345,119	97.8 %	136,231

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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 and Emoluments for Mayor, Deputy Mayor and the 3 Divisional Chairpersons paid for the 9 months running from April,May & June 2019,Speaker ,Mayor &deputy facilitated to attend Workshops. Facilitation of the clerk to council during monitoring and supervision of government programmes URA deductions and PAYE taxes paid respectively.		Salaries and allowances to be paid for politician three division chairpersos, 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 the 9 months running from April,May & June 2019,Speaker ,Mayor &deputy facilitated to attend Workshops. Facilitation of the clerk to council during monitoring and supervision of government programmes. URA deductions and PAYE taxes paid respectively.
211101 General Staff Salaries	43,320	52,306	121 %		19,945
221001 Advertising and Public Relations	1,620	520	32 %		520
227001 Travel inland	9,380	9,380	100 %		0
Wage Rect:	43,320	52,306	121 %		19,945
Non Wage Rect:	11,000	9,900	90 %		520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,320	62,206	115 %		20,465
Reasons for over/under performance: Low receipts hindering quality services to be rendered.					
<b>Output : 138202 LG procurement management services</b>					
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.		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	14,592	280 %		5,212

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	14,592	280 %	5,212
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,212	14,592	280 %	5,212
Reasons for over/under performance: None				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council Minutes with relevant resolutions compiled payment of salaries for division chairpersons	(9) Council Meetings held& Minutes with relevant resolutions compiled,	(1)Council Minutes with relevant resolutions compiled	(5)Council Meetings held& Minutes with relevant resolutions compiled
Non Standard Outputs:	Holding executive meetings.	9 standing committee meetings held, minutes and resolutions compiled and filed and all Councillors Allowances Paid for HLG and LLG	Holding meetings and report capturing with relevant resolutions on council pressing issues.g meetings	9 standing committee meetings held, minutes and resolutions compiled and filed
211103 Allowances (Incl. Casuals, Temporary)	241,201	290,881	121 %	242,261
221002 Workshops and Seminars	1,100	18,000	1636 %	0
227001 Travel inland	50,260	50,260	100 %	19,490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	292,561	359,141	123 %	261,751
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,561	359,141	123 %	261,751
Reasons for over/under performance: None				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Facilitation of standing committee sitting in the 4 quarters and reports produced with recommendations implemented.	Facilitation of 5 standing committees sitting once a month in the quarters and reports produced with recommendations implemented.	Facilitation of standing committee sitting in the 1 quarters and reports produced with recommendations implemented.	Facilitation of 5 standing committees sitting once a month in the quarters and reports produced with recommendations implemented.
211103 Allowances (Incl. Casuals, Temporary)	31,500	33,136	105 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,500	33,136	105 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,500	33,136	105 %	3,200
Reasons for over/under performance: None.				
Total For Statutory Bodies : Wage Rect:	43,320	52,306	121 %	19,945

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<i>Non-Wage Reccurrent:</i>	<i>340,274</i>	<i>416,769</i>	<i>122 %</i>	<i>270,683</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>383,594</i>	<i>469,075</i>	<i>122.3 %</i>	<i>290,628</i>

**Vote:753 Fort-Portal Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	salaries and allowance for the 3 agricultural extension staff paid, Extension services provided, Quarterly reports produced	Salaries paid for 3 staff for 12 months and salary arrears paid for 1 staff whose interdiction was lifted, farmers identification (NAADS and OWC), technology handover (NAADS and OWC), procurement of training materials for fodder bank creation to doing farmers, training pig farmers, enforcement against BBW and Bench marking veterinary officer on abattoir and Extension services to be provided, Quarterly reports produced.		Salaries and allowance for the 3 agricultural extension staff to be paid, Extension services to be provided, Quarterly reports produced.	Salaries paid for 3 staff for 3 months and salary areas paid for 1 staff, farmers identification (NAADS and OWC), technology handover (NAADS and OWC), procurement of training materials for fodder bank creation to doing farmers, training pig farmers, enforcement against BBW and Bench marking veterinary officer on abattoir.
211101 General Staff Salaries	54,718	68,177	125 %		35,651
221002 Workshops and Seminars	5,000	6,266	125 %		2,500
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	8,095	100 %		4,190
227001 Travel inland	10,374	10,374	100 %		3,259
227004 Fuel, Lubricants and Oils	10,000	498	5 %		498
Wage Rect:	54,718	68,177	125 %		35,651
Non Wage Rect:	40,374	28,628	71 %		10,447
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,092	96,805	102 %		46,097
Reasons for over/under performance: None					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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Non Standard Outputs:		Construction of a modern slaughter slab and supervision.	Routine meat inspection and ensuring slaughtering of healthy livestock . Completion of construction of a modern slaughter slab and supervision, training butcher/ livestock traders, and training livestock farmers.	Routine meat inspection and ensuring slaughtering of healthy livestock . Completion of construction of a modern slaughter slab and supervision.	Training butcher/ livestock traders, and training livestock farmers.
227001	Travel inland	23,646	25,146	106 %	23,646
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,646	25,146	106 %	23,646
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	23,646	25,146	106 %	23,646
Reasons for over/under performance:		None			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		Fort portal prosperity chapter facilitated, Departmental staff facilitated, Office maintainance done,&nbsp;	Training farmers in animal management/ NAADS/ OWC technologies, purchase of protective clothing for abattoir and training materials for dairy, procurement of animal drugs, exposure tour for model farmers, transport for meat inspection, enforcement against banana bacterial wilt, training for pig and heifer farmers, verification of farmers and monitoring beneficiaries.	Fort portal prosperity chapter facilitated and procurement of vaccines for treatment of pigs and poultry.Departmental staff facilitated, Office maintenance done.	Training farmers in animal management/ NAADS/ OWC technologies, purchase of protective clothing for abattoir and training materials for dairy, procurement of animal drugs, exposure tour for model farmers, transport for meat inspection, enforcement against banana bacterial wilt, training for pig and heifer farmers, verification of farmers and monitoring beneficiaries.
221011	Printing, Stationery, Photocopying and Binding	6,301	6,301	100 %	4,757
221014	Bank Charges and other Bank related costs	95	0	0 %	0
224001	Medical and Agricultural supplies	10,000	1,094	11 %	6
227001	Travel inland	10,000	8,791	88 %	8,791
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,396	16,185	61 %	13,554
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	26,396	16,185	61 %	13,554

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Capital Purchases					
Output : 018282 Slaughter slab construction					
No of slaughter slabs constructed	(1) Pig slab constructed	(1) Pig Slaughter Slab Construction.		(1)Pig slab constructed	(1)Pig Slaughter Slab Construction.
Non Standard Outputs:	Completion of Kibimba slaughter slab done	Completion of Kibimba Slaughter Slab		Completion of Kibimba slaughter slab done	Completion of Kibimba Slaughter Slab
312104 Other Structures	19,336	19,336	100 %		19,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,336	19,336	100 %		19,336
Donor Dev:	0	0	0 %		0
Total:	19,336	19,336	100 %		19,336
Reasons for over/under performance: None					
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	(2) Radio talk shows/ programs conducted.		(1)Awareness radio programs conducted	(2)Radio talk shows/ programs conducted.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Trade sensitization meetings organised	(2) Sensitization of community on taxation and business registration done.		(1)Trade sensitization meetings organised	(2)Sensitization of community on taxation and business registration done.
No of businesses inspected for compliance to the law	(4) Business inspection for compliance to law done	(1) Business inspection for compliance to law done.		(1)Business inspection for compliance to law done	(1)Business inspection for compliance to law done.
No of businesses issued with trade licenses	(4000) Businesses issued with trading licences	(7000) Businesses issued with trade licenses.		(5000)Businesses issued with trading licenses.	(7000)Businesses issued with trade licenses.
Non Standard Outputs:	<span style="font-size: 12px;">Salaries for Municipal commercial officer paid, Workshops and seminars attended</span> 	Salaries for Municipal Commercial officer paid, and field monitoring of municipal projects by Technical Planning Committee done.		Salaries for Municipal commercial officer paid, Workshops and seminars to be attended.	Salaries for Municipal Commercial officer paid, and field monitoring of municipal projects by Technical Planning Committee done.
211101 General Staff Salaries	29,210	15,755	54 %		5,236

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221009 Welfare and Entertainment	3,341	4,543	136 %	3,333
Wage Rect:	29,210	15,755	54 %	5,236
Non Wage Rect:	3,341	4,543	136 %	3,333
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,551	20,298	62 %	8,569

Reasons for over/under performance: None

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	100 business enterprises linked to the market	Travel to ministry of Trade to register 5 SACCO's, Fuel and Lubricants.	25 business enterprises linked to the market	Travel to ministry of Trade to register 5 SACCO's, Fuel and Lubricants.
227001 Travel inland	1,200	3,600	300 %	880
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	3,600	300 %	880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	3,600	300 %	880

Reasons for over/under performance: None

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	(15) cooperative societies monitored and mentored	()	(6)cooperative societies monitored and mentored	()
No. of cooperative groups mobilised for registration	(4) Cooperative groups mobilised for registration	()	(1)Cooperative groups mobilised for registration	()
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,430	101 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,430	101 %	0

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	(50) Hospitality facilities in the Municipality supervised.	(30)Hospitality facilities in the Municipality supervised	(50)Hospitality facilities in the Municipality supervised.
Non Standard Outputs:	Registration of hospitality facilities	Purchase Office equipment and stationary.	Registration of hospitality facilities	Purchase Office equipment and stationary.

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## Quarter4

222003 Information and communications technology (ICT)	2,000	2,000	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	930
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>83,928</i>	<i>83,932</i>	<i>100 %</i>	<i>40,886</i>
<i>Non-Wage Reccurent:</i>	<i>99,356</i>	<i>82,532</i>	<i>83 %</i>	<i>52,789</i>
<i>GoU Dev:</i>	<i>19,336</i>	<i>19,336</i>	<i>100 %</i>	<i>19,336</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>185,800</i>	<i>91.7 %</i>	<i>113,011</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.	office management done		Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.	office management done
221002 Workshops and Seminars	1,813	0	0 %		0
221012 Small Office Equipment	187	2,051	1098 %		0
227001 Travel inland	10,000	8,748	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	10,799	90 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	10,799	90 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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) Headquarter 2, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC III 4,	()		(51)Headquarter 2, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC III 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.	(30071) Patients seen in health facilities of Kataraka HC IV, Kasusu HC III, Kagote HC III and Mucwa HC III	()		(16828)Patients seen in health facilities of Kataraka HC IV, Kasusu HC III, Kagote HC III and Mucwa HC III.
Number of inpatients that visited the Govt. health facilities.	(300) Inpatient that visited the Government health facilities.	(367) Admissions in the municipality Government health units.	()		(191)Admissions in the municipality Government health units.
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries in Kataraka HC supervised by trained health worker.	(309) Deliveries in Kataraka, Kagote and Katojo Health facilities	()		(148)Deliveries in Kataraka, Kagote and Katojo Health facilities

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% age of approved posts filled with qualified health workers	(80) % approved posts filled by qualified health workers health centers in Fort Portal Municipality.	(44) % approved posts filled by qualified health workers	()	(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	(98) % of Villages with Functional and trained VHT	()	(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	(425) Children to be immunized with prevalent vaccine in East, West and South divisional health facilities	()	(425) 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.	Inspection was carried out, support supervision carried out and reporting done.		Inspection was carried out, support supervision carried out and reporting done.
291001 Transfers to Government Institutions	47,253	47,533	101 %	12,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,253	47,533	101 %	12,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,253	47,533	101 %	12,093
Reasons for over/under performance:	None			

**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****Output : 088301 Healthcare Management Services**

N/A				
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Non Standard Outputs:		88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Cent-res,&nbsp; 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.	Salaries for 78 workers paid, one quarterly support supervision exercise carried out, departmental coordination carried out, reporting done,	88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Cent-res,&nbsp; 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.	Salaries for 78 workers paid, one quarterly support supervision exercise carried out, departmental coordination carried out, reporting done,
211101	General Staff Salaries	875,422	753,653	86 %	201,652
228004	Maintenance – Other	134,013	91,947	69 %	7,322
	Wage Rect:	875,422	753,653	86 %	201,652
	Non Wage Rect:	134,013	91,947	69 %	7,322
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,009,435	845,601	84 %	208,974
Reasons for over/under performance:		The planned recruitment of some critical staff was not realized due to lack of interested applicants leading to under-expenditure of the wage fund.			

**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 carried out, burial of unclaimed bodies done, maintenance of four public sanitary facilities done, One septic tank with soakages desludged	Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done, maintenance of four public sanitary facilities done, One septic tank with soakages desludged	
228004	Maintenance – Other	13,675	115,906	848 %	114,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,675	115,906	848 %	114,464
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	13,675	115,906	848 %	114,464
Reasons for over/under performance:		less local revenue was availed for the quarter than was budgeted for.			

**Capital Purchases****Output : 088372 Administrative Capital**

N/A					
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## Quarter4

Non Standard Outputs:		Construction of a water borne toilet and completion of staff houses at Kataraka health center iv.	A 4-stance, lined VIP latrine with a urinal and bath room was constructed at Kataraka HC IV in East Division.	A 4-stance, lined VIP latrine with a urinal and bath room was constructed at Kataraka HC IV in East Division.
312101 Non-Residential Buildings	24,052	24,052	100 %	16,034
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	24,052	100 %	16,034
Donor Dev:	43,000	0	0 %	0
Total:	67,052	24,052	36 %	16,034
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>875,422</i>	<i>753,653</i>	<i>86 %</i>	<i>201,652</i>
<i>Non-Wage Reccurent:</i>	<i>206,942</i>	<i>266,185</i>	<i>129 %</i>	<i>133,880</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>24,052</i>	<i>100 %</i>	<i>16,034</i>
<i>Donor Dev:</i>	<i>68,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,174,415</i>	<i>1,043,890</i>	<i>88.9 %</i>	<i>351,566</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Salaries were paid to 265 Primary School Teachers in the 15 UPE Schools for the 12 months			Salaries were paid to 265 Primary School Teachers in the 15 UPE Schools for the months of April,May and June 2019
211101 General Staff Salaries	2,313,417	2,260,209	98 %		897,151
Wage Rect:	2,313,417	2,260,209	98 %		897,151
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,313,417	2,260,209	98 %		897,151
Reasons for over/under performance:	We have a high attrition rate leaving us with a continous gap in the staffing level in the Primary Schools, the Teacher-Pupil ratio in the Special needs school is unfavorable i.e. 1:40				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Teachers paid salaries in 15 Government	(265) 265 primary school teachers were paid for 12 months	()		(265)265 primary school teachers salaries were paid for three months
No. of qualified primary teachers	(288) Qualified primary teachers employed	() We have 265 qualified primary schoolteachers in 15 UPE schools	()		(265)We have 265 qualified primary schoolteachers in 15 UPE schools
No. of pupils enrolled in UPE	(13000) Pupils enrolled in 15 UPE schools	(11700) Pupil enrollment is at 11,700 in the 15 UPE Schools	()		(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 pupils have dropped out of the different schools for various reasons	()		()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 in 2018 PLE	()		(657)657 PUPILS PASSED IN GRADE ONE in 2018 PLE
No. of pupils sitting PLE	(1500) Pupils sitting for PLE	(1500) 1500 PUPILS EXPECTED TO SIT FOR PLE FOR THE ACADEMIC YEAR 2019	()		(1500)1500 PUPILS EXPECTED TO SIT FOR PLE FOR THE ACADEMIC YEAR 2019

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Non Standard Outputs:		N/A	32 primary schools inspected and monitored, workshops for P3 teachers held, 2 meetings held with all teachers, latrines emptied, 161 3 seater desks supplied, 7 teachers recruited and salaries paid for all teachers for 12 months		Inspection and monitoring of 23 primary schools done,161 3 seater desks supplied, 2 VIP latrines constructed and 7 teachers recruited
263367	Sector Conditional Grant (Non-Wage)	111,392	111,069	100 %	32,333
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	111,392	111,069	100 %	32,333
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	111,392	111,069	100 %	32,333
Reasons for over/under performance:		Industry action disrupted school activities,unfavourable teacher pupil ratio in the SNE school, and low UPE grant			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		renovation of kabarole primary school	Completion of an Eight Classroom Block at Mpanga SSS		Completion of an Eight Classroom Block at Mpanga SSS
312101	Non-Residential Buildings	102,550	167,966	164 %	167,966
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	102,550	167,966	164 %	167,966
	Donor Dev:	0	0	0 %	0
	Total:	102,550	167,966	164 %	167,966
Reasons for over/under performance:		None			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(15) Emptying all the primary school toilets	( ) One 5-Stance Lined VIP Latrine with a Urinal at Sts Peters and Paul,One 5-Stance Lined VIP Latrine with a Shower at Kabarole P/S and Two Lined 5-Stance VIP Latrine with a Shower at Kagote SSS		(3)One 5-Stance Lined VIP Latrine with a Urinal at Sts Peters and Paul,One 5-Stance Lined VIP Latrine with a Shower at Kabarole P/S and Two Lined 5-Stance VIP Latrine with a Shower at Kagote SSS
Non Standard Outputs:		N/A			
312101	Non-Residential Buildings	68,400	24,228	35 %	24,228

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,400	24,228	35 %	24,228
Donor Dev:	0	0	0 %	0
Total:	68,400	24,228	35 %	24,228

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

N/A

Non Standard Outputs:

Construction of a teachers staff house at kabarole primary school.

312102 Residential Buildings	23,053	0	0 %	0
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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	38,640	105 %	38,640
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,831	38,640	105 %	38,640
Donor Dev:	0	0	0 %	0
Total:	36,831	38,640	105 %	38,640

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

Salaries for 157 teachers and non-teaching staff paid in 6 Secondary Schools for the 12 months

Salaries for 157 teachers and non-teaching staff paid in 6 Secondary Schools for the months of April, May and June 2019

211101 General Staff Salaries	1,885,858	1,675,040	89 %	494,920
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Wage Rect:	1,885,858	1,675,040	89 %	494,920
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,885,858	1,675,040	89 %	494,920

Reasons for over/under performance: We have a shortage of staff of about 130 Teachers and student absenteeism especially in Day Schools is another big challenge

**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 STUDENTS ARE ENROLLED IN THE USE SCHOOLS	()	(5008)5008 STUDENTS ARE ENROLLED IN THE USE SCHOOLS
No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	(157) THERE ARE 157 TEACHING AND NON TEACHING STAFF	()	(157)THERE ARE 157 TEACHING AND NON TEACHING STAFF
No. of students passing O level	(900) Students Passing o'level	()	()	()
Non Standard Outputs:	N/A	Monitoring and Inspection of 7 Secondary schools, Supervision of Construction works` in 2 schools		Monitoring and Inspection of Secondary schools, Supervision of Construction works`
263367 Sector Conditional Grant (Non-Wage)	635,626	638,799	100 %	206,586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	635,626	638,799	100 %	206,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	635,626	638,799	100 %	206,586

Reasons for over/under performance: Under staffing in most Secondary Schools the Planned staffing of 288 but the current staffing level is 157, The UPE/UPOLET Grant does not match the unit cost of educating a child as secondary level, There is limited Library space in most schools compared to the student population and the Sanitary facilities available are not adequate to serve the current student population in most schools

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:		Salaries were paid for 11 staff of Fort Portal school of Clinical Officers for 12 months.		23 Schools were inspected and monitored and capital works in 4 schools supervised
211101 General Staff Salaries	58,796	58,544	100 %	0

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227001 Travel inland	20,118	20,118	100 %	9,056
Wage Rect:	58,796	58,544	100 %	0
Non Wage Rect:	20,118	20,118	100 %	9,056
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,914	78,662	100 %	9,056

Reasons for over/under performance: The Provision for Wage was lower than what was needed for staff in-post and the School of Clinical Officers is understaffed

**Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	salary releases to the two technical school	Non wage grant disbursed to the 2 Tertiary Institutions		Non wage grant disbursed to the 2 Tertiary Institutions
263367 Sector Conditional Grant (Non-Wage)	469,888	437,494	93 %	159,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,888	437,494	93 %	159,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,888	437,494	93 %	159,865

Reasons for over/under performance: The Staffing levels at Fort Portal School of Clinical Officers is lacking need to recruit more instructors

**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 12 months and Management of Education office and DEO inspection done to all Primary and Secondary Schools		Salaries paid for the 5 staff in the Department for the months of April, May and June 2019
211101 General Staff Salaries	49,458	28,854	58 %	6,439
227001 Travel inland	6,000	32,293	538 %	27,442
Wage Rect:	49,458	28,854	58 %	6,439
Non Wage Rect:	6,000	32,293	538 %	27,442
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,458	61,147	110 %	33,881

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of transport means to carry out the Inspectorate work effectively					
<b>Output : 078405 Education Management Services</b>					
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.	5 staff of department paid salaries for 12 months and Management of Education Department and DEO's inspection done			5 staff of department paid salaries for the months of April, May and June 2019
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %		0
221009 Welfare and Entertainment	5,760	0	0 %		0
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: Lack of Transport means to carry out the inspectorate work.					
Total For Education : Wage Rect:	4,307,529	4,022,647	93 %		1,398,510
Non-Wage Recurrent:	1,260,898	1,239,773	98 %		435,283
GoU Dev:	230,835	230,834	100 %		230,834
Donor Dev:	0	0	0 %		0
Grand Total:	5,799,262	5,493,255	94.7 %		2,064,627

# Vote:753 Fort-Portal Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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 wheel loader, purchase of tyres for the grader, servicing of the two tractors and repairs to the tractor trailer.			Repair and Servicing of the wheel loader, purchase of tyres for the grader, servicing of the two tractors and repairs to the tractor trailer.
228003 Maintenance – Machinery, Equipment & Furniture	100,000	100,000	100 %		79,228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100,000	100,000	100 %		79,228
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	100,000	100,000	100 %		79,228
Reasons for over/under performance: None					
<b>Output : 048108 Operation of District Roads Office</b>					
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 June 2019 and maintenance of works department office			Staff salaries paid for all 11 staff for the months April 2019 to June 2019 and maintenance of works department office
211101 General Staff Salaries	101,221	101,554	100 %		12,359
221014 Bank Charges and other Bank related costs	142	142	100 %		6

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227001 Travel inland	50,000	48,261	97 %	42,189
Wage Rect:	101,221	101,554	100 %	12,359
Non Wage Rect:	50,142	48,403	97 %	42,194
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,363	149,957	99 %	54,553

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.	Design of MT. Kisenyi Road.		Design of MT. Kisenyi Road.
221001 Advertising and Public Relations	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	5,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

Reasons for over/under performance: None

**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, Mutalessa Lugard, Kakiiza, Nyaika Avenue, Njara, Tooro . Balya, Mugurusi, Maguru- Virika, Cathedral.	(9.8) 7kms of paved roads maintained under routine manual maintenance using road gangs. - 2.8 kms of paved roads maintained under routine mechanised maintenance. Pothole filling and patching done: Kabo.yo, Nyaika, Ruhandika, winyi kasajja, Kakiiza, kahiju, mutalesa, Malibo, and Magambo roads.	()	(9.8)7kms of paved roads maintained under routine manual maintenance using road gangs. - 2.8 kms of paved roads maintained under routine mechanised maintenance. Pothole filling and patching done: Kabo.yo, Nyaika, Ruhandika, winyi kasajja, Kakiiza, kahiju, mutalesa, Malibo, and Magambo roads.
Non Standard Outputs:	N/A			
263101 LG Conditional grants (Current)	151,270	186,049	123 %	99,050

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	151,270	186,049	123 %	99,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,270	186,049	123 %	99,050

Reasons for over/under performance:

**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	(20) 5 kms of unpaved roads maintained under routine manual maintenance where all gravel roads in divisions were maintained.  - 15kms of unpaved roads maintained under routine mechanised maintenance where grading of the following roads were done; ruth komutale network, semuliki - katumba, kaliba close, tazarm, kanywankoko, mukonomura, kicwamba/kidukuru, kidukuru-kasusu and bukwal kitahuruzo.	()	(20)5 kms of unpaved roads maintained under routine manual maintenance where all gravel roads in divisions were maintained.  - 15kms of unpaved roads maintained under routine mechanised maintenance where grading of the following roads were done; ruth komutale network, semuliki - katumba, kaliba close, tazarm, kanywankoko, mukonomura, kicwamba/kidukuru, kidukuru-kasusu and bukwal kitahuruzo.
Non Standard Outputs:	N/A	Formation of road committees, planting of trees on road verges.		Formation of road committees, planting of trees on road verges.

263101 LG Conditional grants (Current)	705,280	670,501	95 %	664,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	705,280	670,501	95 %	664,921
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	705,280	670,501	95 %	664,921

Reasons for over/under performance: None

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048302 Maintenance of Urban Infrastructure**

N/A

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Non Standard Outputs:	10 solar&nbsp;street packs procured and installed	Purchase of culverts, facilitation of road committee, monitoring and supervision, preparation and submission of reports, purchase of small office equipment and stationary, and communication and media, consultancy services, and payment of utilities.	3 solar street packs procured and installed	Purchase of culverts, facilitation of road committee, monitoring and supervision, preparation and submission of reports, purchase of small office equipment and stationary, and communication and media.
228004 Maintenance – Other	92,298	157,042	170 %	104,569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	92,298	157,042	170 %	104,569
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,298	157,042	170 %	104,569
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,221</i>	<i>101,554</i>	<i>100 %</i>	<i>12,359</i>
<i>Non-Wage Reccurent:</i>	<i>1,103,990</i>	<i>1,166,995</i>	<i>106 %</i>	<i>994,962</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>1,268,549</i>	<i>105.3 %</i>	<i>1,007,321</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of salary and welfare allowances to 2 staff in the department and routine office running.			Payment of salary and welfare allowances to 2 staff in the department and routine office running.	
211101 General Staff Salaries	54,542	54,542	100 %		26,398
228004 Maintenance – Other	1,000	680	68 %		0
Wage Rect:	54,542	54,542	100 %		26,398
Non Wage Rect:	1,000	680	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,542	55,222	99 %		26,398
Reasons for over/under performance:					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(2) (Ha) established acrage for tree planting	()		(0.5)(Ha) established acrage 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:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					

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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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## Quarter4

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## Quarter4

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	(1) One case on land management settled	(1)New land disputes settled and surveying of all municipal council land and acquiring titles.	(1)one cases on land management settled
Non Standard Outputs:	N/A	Area Action plan for Harubaho council land was carried out.	N/A	Area Action plan for Harubaho council land was carried out, Physical planning committee meetings carried out, Physical planning inspections on land management and deveopment carried out, environment inspections carried out, environment committee meetings carried out, certification of environment and social mitigation measures on council projects made and environment and social screening of council projects done.
223001 Property Expenses	32,436	32,436	100 %	32,436

Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,436	32,436	100 %	32,436
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,436	32,436	100 %	32,436

Reasons for over/under performance: More funds were warranted than what was budgeted for.

**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

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>54,542</i>	<i>54,542</i>	<i>100 %</i>	<i>26,398</i>
<i>Non-Wage Reccurent:</i>	<i>47,875</i>	<i>33,781</i>	<i>71 %</i>	<i>32,436</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>102,417</i>	<i>88,323</i>	<i>86.2 %</i>	<i>58,833</i>

**Vote:753 Fort-Portal Municipal Council****Quarter4****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.	Facilitation for cleaning compound, payment of utilities and purchase of news papers.		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 for cleaning compound, payment of utilities and purchase of news papers.
221008 Computer supplies and Information Technology (IT)	2,878	0	0 %		0
227001 Travel inland	9,122	14,747	162 %		7,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	14,747	123 %		7,476
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,000	14,747	123 %		7,476
Reasons for over/under performance:	None				
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 April 2019 to June 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 April 2019 to June 2019, Facilitation of contract workers for the 3 months, Maintenance of Public Library
211101 General Staff Salaries	79,638	46,842	59 %		8,879

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211103 Allowances (Incl. Casuals, Temporary)	600	11,992	1999 %	0
Wage Rect:	79,638	46,842	59 %	8,879
Non Wage Rect:	600	11,992	1999 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,238	58,834	73 %	8,879

Reasons for over/under performance: Reasons for under performance on Staff salaries is due to vacant positions in the Public Library that are likely to be filled in the next Financial Year

**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.	systems updates were done and library materials purchased library well maintained and cleaned . utilities were paid.	System updates and stock purchase of library materials. Facilitation in renovation of the library.	systems updates were done and library materials purchased library well maintained and cleaned . utilities were paid.
221010 Special Meals and Drinks	1,611	0	0 %	0
223006 Water	2,878	0	0 %	0
227001 Travel inland	10,256	1,231	12 %	1,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,744	1,231	8 %	1,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,744	1,231	8 %	1,230

Reasons for over/under performance: low funding of the library activities.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	UWEP Program for entrepreneurship for village selected groups	6 women groups were funded under UWEP	UWEP Program for entrepreneurship for village selected groups	6 women groups were funded under UWEP
227001 Travel inland	80,000	46,985	59 %	46,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	46,985	59 %	46,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	80,000	46,985	59 %	46,985

Reasons for over/under performance: delayed disbursement of operation funds leading to poor mobilisation and monitoring of women groups. insufficient funds for groups.

**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	(2) Juvenile cases were handled in all division	(1)Juvenile cases to be handled in all the divisions.	(2)Juvenile cases were handled in all divisions.
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Non Standard Outputs:		Youth empowerment through youth livelihood funding for qualified groups.	13 youth groups were funded.	Youth empowerment through youth livelihood funding for qualified groups.	13 youth groups were funded.
227001	Travel inland	160,000	129,497	81 %	22,840
227004	Fuel, Lubricants and Oils	833	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	160,833	129,497	81 %	22,840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,833	129,497	81 %	22,840
Reasons for over/under performance:		High mobility of the youth leading to disintegration and poor group formation hindering performance. Quick expectations of the youth leading to low participation in government funded programmes. Slow recovery of funds because the youth think it is a token from the government.			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:		Facilitation of youth council sittings while handling council business.	1 youth council sittings were funded while handling council business.	Facilitation of youth council sittings while handling council business.	1 youth council sittings were funded while handling council business.
211103	Allowances (Incl. Casuals, Temporary)	800	2,226	278 %	2,012
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	2,226	278 %	2,012
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	2,226	278 %	2,012
Reasons for over/under performance:		poor funding. High expectations of the youth council.			
Output : 108110 Support to Disabled and the Elderly					
N/A					
N/A					
211103	Allowances (Incl. Casuals, Temporary)	800	31,194	3899 %	30,194
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	31,194	3899 %	30,194
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	800	31,194	3899 %	30,194
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:				
<b>Output : 108114 Representation on Women's Councils</b>				
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	(3) 3 women council leaders were funded. monitoring and evaluation of 18 women groups was done	(1)and evaluation of 3 women groups,3 meetings held in each division-south west and east	(3)3 women council leaders were funded. monitoring and evaluation of 11 women groups was done.
Non Standard Outputs:	N/A	18 women groups were monitored and evaluated.	N/A	18 women groups were monitored and evaluated.
211103 Allowances (Incl. Casuals, Temporary)	800	1,010	126 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	1,010	126 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	1,010	126 %	800
Reasons for over/under performance: poor local funding for mobilisation and funding of women councils. Very high funding expectations from the women councils yet the funding basket is very low.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>79,638</i>	<i>46,842</i>	<i>59 %</i>	<i>8,879</i>
<i>Non-Wage Reccurent:</i>	<i>271,009</i>	<i>238,883</i>	<i>88 %</i>	<i>111,537</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>285,724</i>	<i>81.5 %</i>	<i>120,416</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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&nbsp;done,&nbsp;12 coordinations meetings with MDA Attended 	Staff salaries for all 12 months paid the 2 staff in the unit		Two staff salaries and allowances paid, workshops and seminars to be attended, office maintenance done, coordination meetings with MDA to be attended.minars attended, office maintenance done, coordinations meetings with MDA Attended	Staff salaries paid for the 2 staff in the planning Unit and arrears for one staff whose salary was withheld
211101 General Staff Salaries	23,071	21,900	95 %		9,050
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	23,071	21,900	95 %		9,050
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,071	21,900	73 %		9,050
Reasons for over/under performance:	The Unit is currently being run by one officer the other being on and off, some activities were not implemented as the workload on one officer was overwhelming				
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

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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**

N/A

Non Standard Outputs:

Annual municipal statistical abstract&nbsp;   compiled, Municipal statistics Committee ope rationalized and monthly Statistics meetings&nbsp;   held, Data Production and internal information systems&nbsp;   streamlined&nbsp;   &nbsp;  &nbsp;  Developing M&amp;E framework , Municipal data users and Producers guidelines, Strengthening Collaboration linkages with key stakeholders and developing statistical highlights which are routinely provided to the council.<br />

Annual municipal statistical abstract updated

227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	0

Reasons for over/under performance: Not enough resources are allocated to Statistics

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

Municipal projects appraised, Local economic Development Program initiated and baseline study conducted.

Municipal projects to be appraised, Local economic Development Program initiated and baseline study to be conducted

222003 Information and communications technology (ICT)	2,000	0	0 %	0
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## Vote:753 Fort-Portal Municipal Council

## Quarter4

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 : 138306 Development Planning**

N/A				
Non Standard Outputs:	MDP 2017/18 to 2019/20 mid term review carried out,&nbsp; Development plan appraisal done, Monitoring meetings for Plan Implementation done	MDP II mid-term review done and AWP for FY 2019/20 Compiled and submitted	MDP 2017/18 to 2019/20 mid term review carried	MDP II 2015/16-2019/20 mid term desk review done and compilation of the 2019/20 AWP done
221002 Workshops and Seminars	2,440	0	0 %	0
221012 Small Office Equipment	2,560	2,812	110 %	2,092
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,812	56 %	2,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,812	56 %	2,092

Reasons for over/under performance:

The biggest Challenge was we were unable to undertake a complete review of the mid-term review due to inadequate funding and the Unit is currently not well staffed

**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 Quarterly performance reports prepared and submitted, Prepared and submitted AWP, Draft Budget Estimates,Held 12 TPC meetings and Internet subscription for 6 months paid and Final Budget for FY 2019/20 Approved	1 Quarterly progress reports to be produced, 1 BFP to be produced, Ministry reports and circulars Presented to the TPC	Quarter 3 performance report prepared and submitted, Prepared and submitted AWP , Draft Budget Estimates,Held 3 n TPC meetings and Internet subscription for 6 months paid and Final Budget for FY 2019/20 Approved
221002 Workshops and Seminars	7,000	6,730	96 %	2,500
221008 Computer supplies and Information Technology (IT)	5,000	5,000	100 %	4,730

**Vote:753 Fort-Portal Municipal Council****Quarter4**

222001	Telecommunications	3,000	3,722	124 %	2,222
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	15,452	103 %	9,452
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	15,452	103 %	9,452
Reasons for over/under performance:		The Unit is currently being run by one officer, the workload is too much and unable to undertake all activities effectively.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		4 quarterly multisectoral monitoring done,&nbsp;nbsp;	2 Quarterly multi-sectoral monitoring visits done on ongoing projects and report prepared	1 quarterly multisectoral monitoring done.	Quarterly multi-sectoral monitoring visits done on ongoing and report prepared
221010	Special Meals and Drinks	440	709	161 %	357
227001	Travel inland	7,000	5,034	72 %	1,625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,440	5,744	77 %	1,982
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,440	5,744	77 %	1,982
Reasons for over/under performance:		Most projects start in Quarter 4 because user departments wait for Funds to accumulate			
	Total For Planning : Wage Rect:	23,071	21,900	95 %	9,050
	Non-Wage Reccurent:	42,875	25,007	58 %	13,526
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	65,947	46,907	71.1 %	22,576

## Vote:753 Fort-Portal Municipal Council

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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.	Attended ICPAU meeting in Kamuli, Paid salaries for the 3 staff in the unit for the 12 months, paid home to office transport allowance, transport and day allowance to audit satellite stations.		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.	Payment of salary for 3 department staff. Attended a Local governments internal auditors association meeting in Kamuli, paid, home to office transport allowance, transport and day allowance to audit satellite station.
211101 General Staff Salaries	23,071	23,146	100 %		3,649
227001 Travel inland	11,875	11,875	100 %		11,875
Wage Rect:	23,071	23,146	100 %		3,649
Non Wage Rect:	11,875	11,875	100 %		11,875
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	34,947	35,022	100 %		15,524
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Internal Department 4 quarterly audits conducted	(1) 4 quarter audits done and reports submitted to relevant offices.		(0) Internal Department 1 quarterly audits conducted.	(1) 4th quarter internal audit done and report submitted to relevant offices.
Non Standard Outputs:	conducting internal audits and reporting	Annual membership subscription to ICPAU for the S.I.A made, attended one western region audit committee meeting, procured stationery for the department, maintained one desk top and two laptop computers for the department.		conducting internal audits and reporting	Annual membership subscription to ICPAU for the S.I.A made, attended one western region audit committee meeting, procured stationery for the department, maintained one desk top and two laptop computers for the department.
221008 Computer supplies and Information Technology (IT)	4,000	4,000	100 %		3,150
227001 Travel inland	6,000	1,680	28 %		0

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227004 Fuel, Lubricants and Oils	4,564	4,564	100 %	4,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,564	10,244	70 %	7,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,564	10,244	70 %	7,174
Reasons for over/under performance: None				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.	Departmental staff auditing divisions and other satellite audit stations supervised and their work reviewed by the SIA.	FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.	Departmental staff auditing divisions and other satellite audit stations supervised and their work reviewed by the SIA.
227001 Travel inland	6,436	4,716	73 %	215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,436	4,716	73 %	215
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,436	4,716	73 %	215
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	23,071	23,146	100 %	3,649
Non-Wage Reccurent:	32,875	26,836	82 %	19,265
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,947	49,982	89.3 %	22,914

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## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : South Division</b>				<b>2,286,110</b>	<b>1,318,032</b>
<b>Sector : Works and Transport</b>				<b>705,280</b>	<b>670,501</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>705,280</b>	<b>670,501</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>705,280</b>	<b>670,501</b>
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	670,501
<b>Sector : Education</b>				<b>1,580,830</b>	<b>641,973</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>664,414</b>	<b>97,466</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>616,911</b>	<b>0</b>
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>				<b>47,502</b>	<b>47,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyamasika	Kijanju Ward	Sector Conditional Grant (Non-Wage)		7,332	7,380
Kyebambe P/S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		10,705	10,348
Kabarole P.S	Bazaar Ward Kitete	Sector Conditional Grant (Non-Wage)		4,651	4,625
Buhinga P.S	Bazaar Ward Mugurusi Road Fort Portal	Sector Conditional Grant (Non-Wage)		16,743	17,027
Sts. Peter & Paul	Kijanju Ward Virika	Sector Conditional Grant (Non-Wage)		8,072	8,136
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>0</b>	<b>49,950</b>

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## Quarter4

Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance vip Latrine with a Shower at Kabarole School	Bazaar Ward Kabarole P/S Kiteete, Kabarole Hill	Sector Development Grant	0	24,228
Construction of 5 Stance VIP at Sts Peter and Paul	Kijanju Ward Sts Peter's and Pauls Primary School, Virika	Sector Development Grant	0	25,721
<b>Programme : Secondary Education</b>			<b>387,732</b>	<b>107,012</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>269,408</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bazaar kagote	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,324</b>	<b>107,012</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
John Mary Vianney Com. S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	18,321	12,678
Kabarole Hill Side High School	Bazaar Harukooto	Sector Conditional Grant (Non-Wage)	100,003	94,334
<b>Programme : Skills Development</b>			<b>528,684</b>	<b>437,494</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>58,796</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>469,888</b>	<b>437,494</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Bazaar Ward BUHINGA	Sector Conditional Grant (Non-Wage)	421,888	421,494
St Joseph Technical Institute	Kijanju Ward VIRIKA	Sector Conditional Grant (Non-Wage)	48,000	16,000
<b>Sector : Health</b>			<b>0</b>	<b>5,558</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,558</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,558</b>
Item : 291001 Transfers to Government Institutions				

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## Quarter4

HEALTH CARE SERVICE DELIVERY	Kasusu Ward MUCHWA HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	5,558
<b>LCIII : East Division</b>			<b>2,251,425</b>	<b>715,917</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>32,290</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>32,290</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>0</b>	<b>32,290</b>
Item : 263101 LG Conditional grants (Current)				
roads maintenance	Kitumba paved roads	Other Transfers from Central Government	0	32,290
<b>Sector : Education</b>			<b>2,159,373</b>	<b>659,575</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>908,839</b>	<b>202,779</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>771,139</b>	<b>0</b>
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				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>35,150</b>	<b>34,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagongo P/S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	4,828	4,807
Bukwali P/s	Bukwali Ward Bukwali	Sector Conditional Grant (Non-Wage)	3,805	2,993
Kamengo Primary School UPE Account	Njara Kamengo	Sector Conditional Grant (Non-Wage)	6,068	6,356
Kitumba P/s	Kitumba Ward kitumba	Sector Conditional Grant (Non-Wage)	3,588	3,584
Ngombe Primary School	Kitumba Ngombe	Sector Conditional Grant (Non-Wage)	7,968	8,158
Njara P/S	Njara Ward Njara	Sector Conditional Grant (Non-Wage)	8,893	8,916
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>102,550</b>	<b>167,966</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njara Ward Mpanga S..S.S	Sector Development Grant	102,550	167,966
<b>Programme : Secondary Education</b>			<b>1,250,534</b>	<b>456,796</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>808,225</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>442,309</b>	<b>456,796</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo SS	Njara Kamengo	Sector Conditional Grant (Non-Wage)	46,651	52,272
Tooro High	Nyakagongo Ward Kataraka	Sector Conditional Grant (Non-Wage)	55,526	57,864
Kitumba SSS	Kitumba Kitumba	Sector Conditional Grant (Non-Wage)	49,907	53,572
Mpanga SSS	Njara Mpanga	Sector Conditional Grant (Non-Wage)	290,225	293,089
<b>Sector : Health</b>			<b>92,052</b>	<b>24,052</b>
<b>Programme : Primary Healthcare</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>67,052</b>	<b>24,052</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,052</b>	<b>24,052</b>
Item : 312101 Non-Residential Buildings				

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## Quarter4

Building Construction - Latrines-237	Nyakagongo Ward East	Sector Development Grant	24,052	24,052
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyakagongo Ward East	External Financing	43,000	0
<b>LCIII : West Division</b>			<b>1,112,558</b>	<b>606,468</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>19,336</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>19,336</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>19,336</b>	<b>19,336</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibimba Ward Trading centre	Sector Development Grant	19,336	19,336
<b>Sector : Works and Transport</b>			<b>151,270</b>	<b>153,759</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,270</b>	<b>153,759</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>151,270</b>	<b>153,759</b>
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	153,759
<b>Sector : Education</b>			<b>694,699</b>	<b>191,399</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>619,707</b>	<b>116,408</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>462,683</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,739</b>	<b>28,739</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	5,577	5,842
Nyabukara P/S	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,720	6,739
Kahungabunyonyi P/S	Rwengoma Ward 3168440	Sector Conditional Grant (Non-Wage)	9,505	9,492

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Kahinju P/S	Rwengoma Ward Rwengoma	Sector Conditional Grant (Non-Wage)	6,937	6,667
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>68,400</b>	<b>49,029</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kagote Ward Kagote Seed SSS	Sector Development Grant	68,400	49,029
<b>Output : Teacher house construction and rehabilitation</b>			<b>23,053</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwengoma Ward town	Sector Development Grant	23,053	0
<b>Output : Provision of furniture to primary schools</b>			<b>36,831</b>	<b>38,640</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	kagote Ward Various Schools	Sector Development Grant	36,831	38,640
<b>Programme : Secondary Education</b>			<b>74,993</b>	<b>74,991</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,993</b>	<b>74,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote Seed	kagote Ward	Sector Conditional Grant (Non-Wage)	74,993	74,991
<b>Sector : Health</b>			<b>47,253</b>	<b>41,974</b>
<b>Programme : Primary Healthcare</b>			<b>47,253</b>	<b>41,974</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,253</b>	<b>41,974</b>
Item : 291001 Transfers to Government Institutions				
transfer to health centers	kagote Ward center	Sector Conditional Grant (Non-Wage)	47,253	41,974
HEALTH CARE SERVICE DELIVERY	kagote Ward KAGOTE HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>200,000</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>200,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>200,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Booma West	Transitional Development Grant	200,000	200,000
<b>LCIII : Missing Subcounty</b>			<b>1,270,908</b>	<b>0</b>

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<b>Sector : Education</b>			<b>1,270,908</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>462,683</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>462,683</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>808,225</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>808,225</b>	<b>0</b>
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