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# Vote:753 Fort-Portal Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BAMANYISA B GEOFFREY**

**Date: 06/12/2019**

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

**Vote:753 Fort-Portal Municipal Council****Quarter1****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>
<b>Locally Raised Revenues</b>	874,795	450,846	52%
<b>Discretionary Government Transfers</b>	8,998,847	421,658	5%
<b>Conditional Government Transfers</b>	7,974,586	2,212,610	28%
<b>Other Government Transfers</b>	878,225	298,261	34%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>18%</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>
Administration	1,850,062	554,093	319,475	30%	17%	58%
Finance	329,743	136,315	115,211	41%	35%	85%
Statutory Bodies	385,265	120,220	103,694	31%	27%	86%
Production and Marketing	169,679	37,781	15,069	22%	9%	40%
Health	1,166,852	309,647	235,889	27%	20%	76%
Education	6,174,470	1,641,890	1,319,696	27%	21%	80%
Roads and Engineering	8,018,896	386,197	63,290	5%	1%	16%
Natural Resources	143,128	33,000	9,870	23%	7%	30%
Community Based Services	191,065	32,782	17,403	17%	9%	53%
Planning	188,122	113,594	51,892	60%	28%	46%
Internal Audit	69,196	10,339	8,453	15%	12%	82%
Trade, Industry and Local Development	39,974	7,517	5,667	19%	14%	75%
<b>Grand Total</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>2,265,609</b>	<b>18%</b>	<b>12%</b>	<b>67%</b>
<i>Wage</i>	6,478,875	1,619,719	1,235,273	25%	19%	76%
<i>Non-Wage Recurrent</i>	4,348,053	1,599,489	1,025,378	37%	24%	64%
<i>Domestic Devt</i>	7,899,526	164,167	4,958	2%	0%	3%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

In the Quarter under review Fort Portal MC received UGX 3,383,375,000 against the approved budget of UGX 18,726,453 representing 18% performance, this below the expected performance for the Quarter of 25%. There was shortfall of 7% and this was due to underperformance UDDEG (USMID) which performed at 1% because the USMID funds were not disbursed. The Municipality collected UGX 450,846,000 under Local Revenue representing 52%, the overperformance was due to the cut in the appropriation of Local Revenue by Parliament; Under Discretionary Gov't transfers the Municipality received UGX 421,658,000 representing 5% the under performance was because the Municipality did not receive the USMID funds planned for the Quarter; Under Conditional Gov't Transfers UGX 2,212,610,000 was received representing 28% and UGX 298,261,000 was received under Other Gov't Transfers representing 34%. On the expenditure side, the Cumulative Expenditure was UGX 2,156,354 where the percentage of the Budget released was 17%, the percentage of the Budget spent 12% and percentage of the releases spent was 67% where Wage was 74% and Non wage 62% and 0% Domestic Development and External Financing

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>874,795</b>	<b>450,846</b>	<b>52 %</b>
Local Services Tax	184,512	24,213	13 %
Land Fees	25,513	14,840	58 %
Local Hotel Tax	53,663	8,500	16 %
Business licenses	0	35,927	0 %
Other licenses	50,100	13,151	26 %
Sale of publications	2,500	0	0 %
Rent & rates – produced assets – from other govt. units	105,616	39,787	38 %
Park Fees	0	66,269	0 %
Refuse collection charges/Public convenience	49,335	27,056	55 %
Property related Duties/Fees	114,978	71,165	62 %
Advertisements/Bill Boards	27,246	4,370	16 %
Animal & Crop Husbandry related Levies	94,010	18,200	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	0	0 %
Registration of Businesses	1,035	1,074	104 %
Market /Gate Charges	80,519	120,262	149 %
Other Fees and Charges	58,734	555	1 %
Miscellaneous receipts/income	24,000	5,479	23 %
<b>2a. Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>421,658</b>	<b>5 %</b>
Urban Unconditional Grant (Non-Wage)	339,030	84,758	25 %
Urban Unconditional Grant (Wage)	968,364	242,091	25 %
Urban Discretionary Development Equalization Grant	7,691,453	94,810	1 %
<b>2b. Conditional Government Transfers</b>	<b>7,974,586</b>	<b>2,212,610</b>	<b>28 %</b>
Sector Conditional Grant (Wage)	5,510,511	1,377,628	25 %
Sector Conditional Grant (Non-Wage)	1,529,224	498,232	33 %
Sector Development Grant	108,073	36,024	33 %
Transitional Development Grant	100,000	33,333	33 %

**Vote:753 Fort-Portal Municipal Council****Quarter1**

General Public Service Pension Arrears (Budgeting)	59,354	59,354	100 %
Salary arrears (Budgeting)	54,909	54,909	100 %
Pension for Local Governments	336,159	84,040	25 %
Gratuity for Local Governments	276,356	69,089	25 %
<b>2c. Other Government Transfers</b>	<b>878,225</b>	<b>298,261</b>	<b>34 %</b>
Support to PLE (UNEB)	6,000	0	0 %
Uganda Road Fund (URF)	772,225	198,261	26 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	100 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>3,383,375</b>	<b>18 %</b>

**Cumulative Performance for Locally Raised Revenues**

Total Local Revenue Collected for Quarter 1 was UGX 450,846,202 against UGX 218,698,869 as appropriated by Parliament, this represents a 52% performance. The over performance was attributed to a good performance under Parking fees, Property fees and Market charges

**Cumulative Performance for Central Government Transfers**

In the Quarter under review Fort Portal MC received UGX 2,634,268,000 against the approved Budget of UGX 16,973,433,000 representing a 16% performance for the Quarter. There was a shortfall of 9% largely due to failure to receive UGX 1,701,250,000 of UDDEG (USMID) funds that we expected to receive in the Quarter.

**Cumulative Performance for Other Government Transfers**

The approved budget for FY 2019/20 under Government transfers was UGX 878,225,000. Out of the Quarterly plan of UGX 294,556,250, the Municipality received UGX 298,260,951 giving a performance of 34% and this was due to URF release that was slightly more than the planned figure, the other grant Micro Projects under Luwero Rwenzori Developed Programme performed at 100%

**Cumulative Performance for External Financing**

N/A

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<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	121,554	15,069	12 %	30,389	15,069	50 %
District Production Services	48,124	0	0 %	7,210	0	0 %
<b>Sub- Total</b>	<b>169,679</b>	<b>15,069</b>	<b>9 %</b>	<b>37,598</b>	<b>15,069</b>	<b>40 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	7,891,558	52,699	1 %	1,971,764	52,699	3 %
Municipal Services	127,338	10,591	8 %	31,835	10,591	33 %
<b>Sub- Total</b>	<b>8,018,896</b>	<b>63,290</b>	<b>1 %</b>	<b>2,003,599</b>	<b>63,290</b>	<b>3 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	39,974	5,667	14 %	9,994	5,667	57 %
<b>Sub- Total</b>	<b>39,974</b>	<b>5,667</b>	<b>14 %</b>	<b>9,994</b>	<b>5,667</b>	<b>57 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,480,682	517,635	21 %	567,500	517,635	91 %
Secondary Education	2,764,852	590,017	21 %	749,012	590,017	79 %
Skills Development	851,510	198,859	23 %	256,202	198,859	78 %
Education & Sports Management and Inspection	74,372	13,186	18 %	17,350	13,186	76 %
Special Needs Education	3,054	0	0 %	513	0	0 %
<b>Sub- Total</b>	<b>6,174,470</b>	<b>1,319,696</b>	<b>21 %</b>	<b>1,590,577</b>	<b>1,319,696</b>	<b>83 %</b>
<b>Sector: Health</b>						
Primary Healthcare	248,673	49,294	20 %	62,168	49,294	79 %
Health Management and Supervision	918,179	186,596	20 %	229,545	186,596	81 %
<b>Sub- Total</b>	<b>1,166,852</b>	<b>235,889</b>	<b>20 %</b>	<b>291,713</b>	<b>235,889</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	143,128	9,870	7 %	35,707	9,870	28 %
<b>Sub- Total</b>	<b>143,128</b>	<b>9,870</b>	<b>7 %</b>	<b>35,707</b>	<b>9,870</b>	<b>28 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	191,065	17,403	9 %	47,617	17,403	37 %
<b>Sub- Total</b>	<b>191,065</b>	<b>17,403</b>	<b>9 %</b>	<b>47,617</b>	<b>17,403</b>	<b>37 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,850,062	319,475	17 %	437,515	319,475	73 %
Local Statutory Bodies	385,265	103,694	27 %	96,316	103,694	108 %
Local Government Planning Services	188,122	51,892	28 %	119,585	51,892	43 %
<b>Sub- Total</b>	<b>2,423,449</b>	<b>475,062</b>	<b>20 %</b>	<b>653,417</b>	<b>475,062</b>	<b>73 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	329,743	115,211	35 %	85,436	115,211	135 %
Internal Audit Services	69,196	8,453	12 %	17,299	8,453	49 %

**Vote:753 Fort-Portal Municipal Council****Quarter1**

	<i>Sub- Total</i>	398,939	123,664	31 %	102,735	123,664	120 %
<b>Grand Total</b>		18,726,453	2,265,609	12 %	4,772,957	2,265,609	47 %

**Vote:753 Fort-Portal Municipal Council****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****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>1,280,814</b>	<b>520,760</b>	<b>41%</b>	<b>295,204</b>	<b>520,760</b>	<b>176%</b>
General Public Service Pension Arrears (Budgeting)	59,354	59,354	100%	14,839	59,354	400%
Gratuity for Local Governments	276,356	69,089	25%	69,089	69,089	100%
Locally Raised Revenues	131,805	14,259	11%	33,403	14,259	43%
Multi-Sectoral Transfers to LLGs_NonWage	75,528	149,333	198%	18,882	149,333	791%
Pension for Local Governments	336,159	84,040	25%	58,588	84,040	143%
Salary arrears (Budgeting)	54,909	54,909	100%	13,727	54,909	400%
Urban Unconditional Grant (Non-Wage)	37,180	12,346	33%	9,295	12,346	133%
Urban Unconditional Grant (Wage)	309,524	77,431	25%	77,381	77,431	100%
<b>Development Revenues</b>	<b>569,248</b>	<b>33,333</b>	<b>6%</b>	<b>142,312</b>	<b>33,333</b>	<b>23%</b>
Multi-Sectoral Transfers to LLGs_Gou	32,513	0	0%	8,128	0	0%
Transitional Development Grant	100,000	33,333	33%	25,000	33,333	133%
Urban Discretionary Development Equalization Grant	436,735	0	0%	109,184	0	0%
<b>Total Revenues shares</b>	<b>1,850,062</b>	<b>554,093</b>	<b>30%</b>	<b>437,515</b>	<b>554,093</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	309,524	71,578	23%	77,381	71,578	93%
Non Wage	971,291	247,897	26%	242,823	247,897	102%
<b>Development Expenditure</b>						
Domestic Development	569,248	0	0%	117,312	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,850,062</b>	<b>319,475</b>	<b>17%</b>	<b>437,515</b>	<b>319,475</b>	<b>73%</b>

**Vote:753 Fort-Portal Municipal Council****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>201,285</b>	<b>39%</b>	
Wage	5,853		
Non Wage	195,432		
<b>Development Balances</b>	<b>33,333</b>	<b>100%</b>	
Domestic Development	33,333		
External Financing	0		
<b>Total Unspent</b>	<b>234,618</b>	<b>42%</b>	

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

The department received UGX 257,114,433 of which UGX 69,007,450 was Wage; UGX 79,551,241 was Pension; UGX 69,089,037 was Gratuity; UGX 33,333,333 was Transitional Dev't Grant; UGX 14,258,866 as Local Revenue and UGX 12,345,784 as unconditional Grant which was spent on staff salaries, payment of Pensions and general administration

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

The unspent funds were mainly Gratuity unspent due to delayed clearance from MoPS and unspent Transitional Development Grant of UGX 33,333,333 meant for the construction of the Council chambers

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

Payment of staff salaries and wages, payment of pensions ensured staff welfare, coordination of all government projects, supervision of Divisions and ensuring good governance in the Municipality.



# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: 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>329,743</b>	<b>136,315</b>	<b>41%</b>	<b>85,436</b>	<b>136,315</b>	<b>160%</b>
Locally Raised Revenues	97,000	10,184	10%	24,859	10,184	41%
Multi-Sectoral Transfers to LLGs_NonWage	18,590	71,084	382%	3,648	71,084	1949%
Urban Unconditional Grant (Non-Wage)	45,662	12,925	28%	1,110	12,925	1164%
Urban Unconditional Grant (Wage)	168,490	42,123	25%	55,819	42,123	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>329,743</b>	<b>136,315</b>	<b>41%</b>	<b>85,436</b>	<b>136,315</b>	<b>160%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,490	34,704	21%	42,122	34,704	82%
Non Wage	161,253	80,508	50%	43,313	80,508	186%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>329,743</b>	<b>115,211</b>	<b>35%</b>	<b>85,436</b>	<b>115,211</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,104</b>	<b>15%</b>			
Wage		7,419				
Non Wage		13,685				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,104</b>	<b>15%</b>			

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

The department received UGX 42,122,500 as Unconditional Grant Wage; UGX 12,925,362 as Unconditional Grant Non Wage; UGX 10,184,000 as Local Revenue. UGX 34,703,731 was spent on staff salaries and UGX 9,424,900 as recurrent on maintenace of IFMS equipment and travel facilitation

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

UGX 21,104,000 was unspent due to failure of some staff to access payroll and the on going procurement process for computers

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

Preparation and submission of final accounts, Maintenance of IFMS equipment, Compilation of monthly financial statement for the months July, August and September 2019, All staff salaries were paid and Held 2 Budget Desk Meetings

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: Statutory Bodies

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>385,265</b>	<b>120,220</b>	<b>31%</b>	<b>96,316</b>	<b>120,220</b>	<b>125%</b>
Locally Raised Revenues	203,553	35,280	17%	50,888	35,280	69%
Multi-Sectoral Transfers to LLGs_NonWage	18,791	44,257	236%	4,698	44,257	942%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	115,404	28,803	25%	28,851	28,803	100%
Urban Unconditional Grant (Wage)	47,518	11,880	25%	11,879	11,880	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>385,265</b>	<b>120,220</b>	<b>31%</b>	<b>96,316</b>	<b>120,220</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,518	9,138	19%	11,879	9,138	77%
Non Wage	337,748	94,556	28%	84,437	94,556	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>385,265</b>	<b>103,694</b>	<b>27%</b>	<b>96,316</b>	<b>103,694</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,742				
Non Wage		13,784				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,526</b>	<b>14%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter1**

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

The Department received UGX 28,803,000 as Unconditional Grant Non wage, UGX 11,879,500 as Unconditional Grant Wage and UGX 35,280,000 as Local Revenue which was used to pay salaries and emoluments for the Political Leaders and facilitate council, executive and committee meetings

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

Delayed warrants due to delayed loading of Local Revenue Cash Limit

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

Held 3 Council Sessions, 3 Standing Committee meetings, 3 Executive Committee Sittings, Also held 2 extra ordinary council and committee sessions to discuss and approve Agri-LED Work Plan and Budgets

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: 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>150,393</b>	<b>31,352</b>	<b>21%</b>	<b>32,777</b>	<b>31,352</b>	<b>96%</b>
Locally Raised Revenues	10,000	3,900	39%	2,500	3,900	156%
Multi-Sectoral Transfers to LLGs_NonWage	30,584	0	0%	7,646	0	0%
Sector Conditional Grant (Non-Wage)	42,609	10,652	25%	5,831	10,652	183%
Sector Conditional Grant (Wage)	67,200	16,800	25%	16,800	16,800	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>19,285</b>	<b>6,428</b>	<b>33%</b>	<b>4,821</b>	<b>6,428</b>	<b>133%</b>
Sector Development Grant	19,285	6,428	33%	4,821	6,428	133%
<b>Total Revenues shares</b>	<b>169,679</b>	<b>37,781</b>	<b>22%</b>	<b>37,598</b>	<b>37,781</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,200	15,069	22%	16,800	15,069	90%
Non Wage	83,193	0	0%	20,798	0	0%
<b>Development Expenditure</b>						
Domestic Development	19,285	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,679</b>	<b>15,069</b>	<b>9%</b>	<b>37,598</b>	<b>15,069</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,284</b>	<b>52%</b>			
Wage		1,731				
Non Wage		14,552				
<b>Development Balances</b>						
		<b>6,428</b>	<b>100%</b>			
Domestic Development		6,428				
External Financing		0				
<b>Total Unspent</b>		<b>22,712</b>	<b>60%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter1**

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

UGX 16,800,000 for salaries, UGX 10,652,327 for non wage, Local Revenue UGX 3,900,000 and UGX 6,428,462 development grant. Only UGX 16,800,000 was spent on salaries

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

UGX 14,552,000 local revenue and non wage (agricultural extension) was not spent due to the fact that all extension staff were attending to the backlog of OWC/NAADs technologies that came at the onset of the quarter and needed constant follow up and nurturing, so there was not enough time to attend to most of the planned activities .UGX 1,731,200 on wages was meant for deductions which delayed to be approved on the system.UGX 6,428,462 of Development Grant was unspent awaiting for the funds to accumulate in Quarter 3 to procure Motor Cycle

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

Salaries paid for 3 staff for 3 months of July to Sept 2019

## Vote:753 Fort-Portal Municipal Council

## Quarter1

*Workplan: 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>1,068,677</b>	<b>304,688</b>	<b>29%</b>	<b>267,169</b>	<b>304,688</b>	<b>114%</b>
Locally Raised Revenues	114,978	10,850	9%	28,744	10,850	38%
Multi-Sectoral Transfers to LLGs_NonWage	3,090	56,186	1819%	772	56,186	7274%
Sector Conditional Grant (Non-Wage)	75,188	18,797	25%	18,797	18,797	100%
Sector Conditional Grant (Wage)	875,422	218,856	25%	218,856	218,856	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>98,175</b>	<b>4,958</b>	<b>5%</b>	<b>24,544</b>	<b>4,958</b>	<b>20%</b>
Multi-Sectoral Transfers to LLGs_Gou	83,300	0	0%	20,825	0	0%
Sector Development Grant	14,875	4,958	33%	3,719	4,958	133%
<b>Total Revenues shares</b>	<b>1,166,852</b>	<b>309,647</b>	<b>27%</b>	<b>291,713</b>	<b>309,647</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	875,422	185,111	21%	218,856	185,111	85%
Non Wage	193,255	45,820	24%	48,314	45,820	95%
<b>Development Expenditure</b>						
Domestic Development	98,175	4,958	5%	24,544	4,958	20%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,166,852</b>	<b>235,889</b>	<b>20%</b>	<b>291,713</b>	<b>235,889</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>73,757</b>	<b>24%</b>			
Wage		33,745				
Non Wage		40,013				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>73,757</b>	<b>24%</b>			

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**Vote:753 Fort-Portal Municipal Council****Quarter1**

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

The department received total revenue amounting to UGX 253,455,850 comprising of UGX 10,850,000 Locally raised revenue, UGX 18,797,013 Sector Conditional Grant Non-age, UGX 218,855,504 Sector Conditional Grant Wage and UGX 4,958,333 Development Grant,

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

Unspent balances were due to retentions for contractors on completion of Kataraka HC staff house and construction of 4-stance lined VIP latrine done in the previous quarter and also UGX 33,475,000 of wage is unspent awaiting the recruitment of a Medical Officer ,Site Manager and Suprvisor and a Data Entry for our waste plant.

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

Commissioning of the completed staff residence and 4-stance lined VIP latrine at Kataraka HC IV carried out. Town cleaning done. Maintenance of waste composting and disposal site carried out. Maintenance of municipal mortuary and cemetery done. 5 public sanitary conveniences maintained. 1 inspection and monitoring exercise carried out. 80 staff paid salaries.



## Vote:753 Fort-Portal Municipal Council

## Quarter1

*Workplan: 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>6,049,764</b>	<b>1,617,253</b>	<b>27%</b>	<b>1,553,241</b>	<b>1,617,253</b>	<b>104%</b>
Locally Raised Revenues	10,000	1,576	16%	4,500	1,576	35%
Multi-Sectoral Transfers to LLGs_NonWage	38,349	896	2%	9,587	896	9%
Other Transfers from Central Government	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,391,118	463,706	33%	468,204	463,706	99%
Sector Conditional Grant (Wage)	4,567,889	1,141,972	25%	1,060,348	1,141,972	108%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,408	9,102	25%	9,102	9,102	100%
<b>Development Revenues</b>	<b>124,706</b>	<b>24,638</b>	<b>20%</b>	<b>37,336</b>	<b>24,638</b>	<b>66%</b>
Multi-Sectoral Transfers to LLGs_Gou	50,793	0	0%	12,698	0	0%
Sector Development Grant	73,913	24,638	33%	24,638	24,638	100%
<b>Total Revenues shares</b>	<b>6,174,470</b>	<b>1,641,890</b>	<b>27%</b>	<b>1,590,577</b>	<b>1,641,890</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,604,297	853,518	19%	1,108,937	853,518	77%
Non Wage	1,445,467	466,178	32%	462,124	466,178	101%
<b>Development Expenditure</b>						
Domestic Development	124,706	0	0%	19,516	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,174,470</b>	<b>1,319,696</b>	<b>21%</b>	<b>1,590,577</b>	<b>1,319,696</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>297,556</b>	<b>18%</b>			
Wage		297,556				
Non Wage		0				
<b>Development Balances</b>		<b>24,638</b>	<b>100%</b>			

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Domestic Development	24,638		
External Financing	0		
<b>Total Unspent</b>	<b>322,194</b>	<b>20%</b>	

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

The Department received UGX 1,141,972,154 as Wage Grant; UGX 477,004,362 as Non wage as School Facilitation Grant and UGX 11,958,185 as Grant for office management and inspection. UGX 417,254,524 was spent on Primary Teachers Salaries; UGX 364,052,574 was spent on Secondary Wage; UGX 25,562,734 as spent on Tertiary wage;UGX 225,964,000 , UGX 173,295,917 and UGX 69,693,093 was disbursed to Secondary,Tertiary and Primary schools as Capitation Grant Grant

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

Some projects are still at the procurement stage and at Secondary and tertiary level we have written to the line Ministry requesting for recruitment of staff (30 at secondary and 11 at tertiary ).

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

15 Government and 7 private primary schools were inspected Salaries for 453 staff in primary, Secondary, tertiary institutions and centre were paid. Follow up inspection was carried out in 14 primary and 4 secondary schools

## Vote:753 Fort-Portal Municipal Council

## Quarter1

*Workplan: 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>978,863</b>	<b>291,387</b>	<b>30%</b>	<b>224,467</b>	<b>291,387</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	70,000	28,900	41%	17,500	28,900	165%
Multi-Sectoral Transfers to LLGs_NonWage	7,594	31,965	421%	1,899	31,965	1684%
Other Transfers from Central Government	772,225	198,261	26%	172,807	198,261	115%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	129,044	32,261	25%	32,261	32,261	100%
<b>Development Revenues</b>	<b>7,040,033</b>	<b>94,810</b>	<b>1%</b>	<b>1,779,132</b>	<b>94,810</b>	<b>5%</b>
Multi-Sectoral Transfers to LLGs_Gou	69,744	0	0%	17,436	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	6,970,289	94,810	1%	1,761,696	94,810	5%
<b>Total Revenues shares</b>	<b>8,018,896</b>	<b>386,197</b>	<b>5%</b>	<b>2,003,599</b>	<b>386,197</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,044	27,464	21%	32,261	27,464	85%
Non Wage	849,819	35,825	4%	211,330	35,825	17%
<b>Development Expenditure</b>						
Domestic Development	7,040,033	0	0%	1,760,008	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,018,896</b>	<b>63,290</b>	<b>1%</b>	<b>2,003,599</b>	<b>63,290</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,797				
Non Wage		223,301				

**Vote:753 Fort-Portal Municipal Council****Quarter1**

<b>Development Balances</b>	<b>94,810</b>	<b>100%</b>	
Domestic Development	94,810		
External Financing	0		
<b>Total Unspent</b>	<b>322,907</b>	<b>84%</b>	

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

The department received UGX 198 Million under road fund, 32 Million for wage and local revenue of UGX 28.9 Million in the first quarter.

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

Cash limit release for the quarter was delayed which delayed all the process of warranting and spending and most activities were not undertaken as planned and rolled over to Quarter 2, the unspent figure for wage is meant to fill up a vacant position

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

Staff salaries and wages for the quarter were paid for all staff for the months of Jul - Sep 2019.

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

*Workplan: Water*

**B1: Overview of Workplan Revenues and Expenditures by source**

N/A

**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

## Quarter1

### Workplan: Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,049</b>	<b>33,000</b>	<b>24%</b>	<b>34,187</b>	<b>33,000</b>	<b>97%</b>
Locally Raised Revenues	10,000	5,200	52%	1,420	5,200	366%
Multi-Sectoral Transfers to LLGs_NonWage	10,876	0	0%	2,719	0	0%
Urban Unconditional Grant (Non-Wage)	8,174	800	10%	3,048	800	26%
Urban Unconditional Grant (Wage)	108,000	27,000	25%	27,000	27,000	100%
<b>Development Revenues</b>	<b>6,079</b>	<b>0</b>	<b>0%</b>	<b>1,520</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	6,079	0	0%	1,520	0	0%
<b>Total Revenues shares</b>	<b>143,128</b>	<b>33,000</b>	<b>23%</b>	<b>35,707</b>	<b>33,000</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,000	9,870	9%	27,000	9,870	37%
Non Wage	29,049	0	0%	7,187	0	0%
<b>Development Expenditure</b>						
Domestic Development	6,079	0	0%	1,520	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>143,128</b>	<b>9,870</b>	<b>7%</b>	<b>35,707</b>	<b>9,870</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,130</b>	<b>70%</b>			
Wage		17,130				
Non Wage		6,000				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,130</b>	<b>70%</b>			

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

UGX 27, 000, 000 million for wage was received during the quarter, 800,000/= for non wage was received and 5,200,000 Local revenue . UGX 9,870,077/= was spent on salaries for staff in the department

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

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**Quarter1****Reasons for unspent balances on the bank account**

The unspent balance on salaries, was a result of the newly appointed staff, the senior physical Planner not yet accessing the pay roll and one unfilled vacancy The 800,000/ non wage and UGX 5,200,000 local revenue have not yet been spent because the activity is to be implemented in the second quarter.

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

Salaries for the 2 staff in the department were paid fro the months of July to September 2019

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: 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>149,065</b>	<b>32,782</b>	<b>22%</b>	<b>37,117</b>	<b>32,782</b>	<b>88%</b>
Locally Raised Revenues	10,000	4,950	50%	2,350	4,950	211%
Multi-Sectoral Transfers to LLGs_NonWage	40,178	3,110	8%	10,044	3,110	31%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,958	3,240	25%	3,240	3,240	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	85,929	21,482	25%	21,482	21,482	100%
<b>Development Revenues</b>	<b>42,000</b>	<b>0</b>	<b>0%</b>	<b>10,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	42,000	0	0%	10,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>191,065</b>	<b>32,782</b>	<b>17%</b>	<b>47,617</b>	<b>32,782</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,929	14,953	17%	21,482	14,953	70%
Non Wage	63,136	2,450	4%	15,634	2,450	16%
<b>Development Expenditure</b>						
Domestic Development	42,000	0	0%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>191,065</b>	<b>17,403</b>	<b>9%</b>	<b>47,617</b>	<b>17,403</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,379</b>	<b>47%</b>			
Wage		6,529				
Non Wage		8,850				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				



**Vote:753 Fort-Portal Municipal Council****Quarter1**

External Financing	0		
<b>Total Unspent</b>	<b>15,379</b>	<b>47%</b>	

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

The Department received Ug x 21,482,250/ as unconditional grant wage,Ugx 3,600,000/ as unconditional grant non wage and Ugx 2,000,000/ as Local Revenue. Out of this 14,953,085/ was used to pay staff salaries and Ugx 2,050,000/ was used to carry out recurrent expenditures.

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

Delayed warrant of funds due to delayed upload of budget

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

The two Municipal Youth councilors attended a national youth forum meeting,salaries for 8 Departmental staff were paid.Maintenance and operationalization of the Public Library.CBS Committee was facilitated to carry out a field monitoring exercise.

## Vote:753 Fort-Portal Municipal Council

## Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>188,122</b>	<b>113,594</b>	<b>60%</b>	<b>119,585</b>	<b>113,594</b>	<b>95%</b>
Locally Raised Revenues	38,000	1,600	4%	7,055	1,600	23%
Other Transfers from Central Government	100,000	100,000	100%	100,000	100,000	100%
Urban Unconditional Grant (Non-Wage)	18,944	4,200	22%	4,736	4,200	89%
Urban Unconditional Grant (Wage)	31,177	7,794	25%	7,794	7,794	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>188,122</b>	<b>113,594</b>	<b>60%</b>	<b>119,585</b>	<b>113,594</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,177	4,352	14%	7,794	4,352	56%
Non Wage	156,944	47,540	30%	111,791	47,540	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>188,122</b>	<b>51,892</b>	<b>28%</b>	<b>119,585</b>	<b>51,892</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>61,702</b>	<b>54%</b>			
Wage		3,442				
Non Wage		58,260				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>61,702</b>	<b>54%</b>			

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

The Planning Unit received UGX 7,794,250 as Unconditional Grant Wage and UGX 4,200,000 as Unconditional Grant Non Wage. UGX 4,351,937 was spent on Staff Salaries and UGX 1,000,000 spent to run the office

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Unspent funds were due to delayed Quarter 1 warrants which delayed implementation of activities to Second Quarter.

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

Salary was paid for the 2 staff in the Unit, Internet was installed and subscription for 3 months Jul-Sep 2019 paid, Prepared and submitted the Quarter 4 report, compiled and submitted school enrollment data for the preparation and calculation of the 2020/21 IPFs and Staff were facilitated to attend 3 workshops organised by NPA and MoFPED

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: 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>69,196</b>	<b>10,339</b>	<b>15%</b>	<b>17,299</b>	<b>10,339</b>	<b>60%</b>
Locally Raised Revenues	20,000	2,000	10%	1,781	2,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	697	0	0%	174	0	0%
Urban Unconditional Grant (Non-Wage)	18,944	1,000	5%	7,955	1,000	13%
Urban Unconditional Grant (Wage)	29,555	7,339	25%	7,389	7,339	99%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>69,196</b>	<b>10,339</b>	<b>15%</b>	<b>17,299</b>	<b>10,339</b>	<b>60%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,555	5,688	19%	7,389	5,688	77%
Non Wage	39,641	2,765	7%	9,910	2,765	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,196</b>	<b>8,453</b>	<b>12%</b>	<b>17,299</b>	<b>8,453</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,886</b>	<b>18%</b>			
Wage		1,651				
Non Wage		235				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,886</b>	<b>18%</b>			

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

Received revenue as follows; Local revenue 2,000,000 unconditional non wage 1,000,000 and unconditional wage 7,388,750 and this was spent on payment of staff salaries and doing audit work as follows; Staff salary 5,687,562, auditing 2,765,000

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

Delayed loading of cash limits which resulted in delayed the warranting of funds hence some activities were not implemented and rolled over to the the second quarter

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

Audited 3 municipal divisions and the municipal council and submitted the reports to the relevant offices.

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan: 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>						
<b>Recurrent Revenues</b>	<b>39,974</b>	<b>7,517</b>	<b>19%</b>	<b>9,994</b>	<b>7,517</b>	<b>75%</b>
Locally Raised Revenues	9,906	0	0%	2,477	0	0%
Sector Conditional Grant (Non-Wage)	7,350	1,837	25%	1,837	1,837	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	22,719	5,680	25%	5,680	5,680	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>39,974</b>	<b>7,517</b>	<b>19%</b>	<b>9,994</b>	<b>7,517</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,719	3,829	17%	5,680	3,829	67%
Non Wage	17,256	1,837	11%	4,314	1,837	43%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>39,974</b>	<b>5,667</b>	<b>14%</b>	<b>9,994</b>	<b>5,667</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,850</b>	<b>25%</b>			
Wage		1,850				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,850</b>	<b>25%</b>			

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

The Department received UGX 5,679,750 as Urban unconditional grant Wage and UGX 1,837,415 as Sector Conditional Grant. UGX 3,829,360 was spent on staff salaries and UGX 1,837,415 on recurrent expenditure

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

The department is currently being ran by one person, the unspent balance is Wage for the staff meant to fill the 2 vacant positions

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

Data collected on all the Markets in the Municipality, Registered Saccos and Radio talk shows conducted to sensitise the community on the Rwenzori Agri-LED Programme

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for all staff ,Pension and gratuity to be paid, Lower Local Governments supervised, 4 Workshops and seminars to be held, Staff to be facilitated in council activities and Supervision and monitoring of all Government projects and Programmes.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.		Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.
211101 General Staff Salaries	309,524	71,578	23 %		71,578
221009 Welfare and Entertainment	5,000	5,000	100 %		5,000
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	5,000	375	8 %		375
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	5,686	830	15 %		830
222003 Information and communications technology (ICT)	2,400	500	21 %		500
223005 Electricity	6,200	0	0 %		0
223006 Water	1,200	600	50 %		600
227001 Travel inland	30,000	6,080	20 %		6,080
227004 Fuel, Lubricants and Oils	28,600	1,000	3 %		1,000
Wage Rect:	309,524	71,578	23 %		71,578
Non Wage Rect:	87,686	14,385	16 %		14,385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,209	85,963	22 %		85,963
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(78%) percent of LG established posts filled.	(80) Of LG established posts filled.	( )		(80%)of LG established posts filled.



**Vote:753 Fort-Portal Municipal Council****Quarter1**

%age of staff appraised	(98) Percent of the staff appraised.	(97) Of the staff Appraised.	( )	(97%)Of staff Appraised.
%age of staff whose salaries are paid by 28th of every month	(99 %) of staff paid by 28th of every month	(98%) Of staff paid by 28th of every month.	( )	(98%)Of staff paid by 28th of every month.
%age of pensioners paid by 28th of every month	(98) percent of pensioners paid by 28th of every month.	(98%) Of pensioners paid by the 28th of every month.	( )	(98%)Of pensioners paid by 28th of every month.
Non Standard Outputs:	N/A	N/A		N/A
212105 Pension for Local Governments	336,159	79,551	24 %	79,551
212107 Gratuity for Local Governments	276,356	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0 %	0
227001 Travel inland	2,805	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	59,354	0	0 %	0
321617 Salary Arrears (Budgeting)	54,909	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,583	79,551	11 %	79,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,583	79,551	11 %	79,551
Reasons for over/under performance: NONE.				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(11) Sessions undertaken and Capacity building plan in place and updated for 2019/2020.	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan in place and updated for 2019/2020.	( )	(yes)Capacity building plan in place and updated for 2019/2020.	( )
Non Standard Outputs:	N/A		None all incorporated in the plan	
221002 Workshops and Seminars	20,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
223001 Property Expenses	200,000	0	0 %	0
227001 Travel inland	140,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0
228004 Maintenance – Other	16,735	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	436,735	0	0 %	0
External Financing:	0	0	0 %	0
Total:	436,735	0	0 %	0

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Coordination of revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.		Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.		
222001 Telecommunications	6,997	0	0 %		0
227001 Travel inland	1,657	0	0 %		0
227004 Fuel, Lubricants and Oils	1,657	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,311	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,311	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards		Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.		
221011 Printing, Stationery, Photocopying and Binding	4,183	690	16 %		690
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,183	690	16 %		690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,183	690	16 %		690
Reasons for over/under performance: System Errors.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(60) percent of staff to be trained in Records management.		(60)percent of staff to be trained in Records management.		

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:	Records keeping and management of council documents.		Records keeping and management of council documents.	
221009 Welfare and Entertainment	2,000	860	43 %	860
221012 Small Office Equipment	7,000	0	0 %	0
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	10,000	500	5 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,360	7 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	1,360	7 %	1,360
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Collection and Management of Council Information		maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	
221001 Advertising and Public Relations	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Advertisement, goods and service procured in timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.
221001 Advertising and Public Relations	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

227001 Travel inland	10,000	1,780	18 %	1,780
227004 Fuel, Lubricants and Oils	4,000	599	15 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	2,379	9 %	2,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	2,379	9 %	2,379

Reasons for over/under performance: Insufficient funds.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Completion of council chambers.		Construction of council chambers phase two.	
312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>309,524</i>	<i>71,578</i>	<i>23 %</i>	<i>71,578</i>
<i>Non-Wage Reccurent:</i>	<i>895,763</i>	<i>98,365</i>	<i>11 %</i>	<i>98,365</i>
<i>GoU Dev:</i>	<i>536,735</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>1,742,022</i>	<i>169,943</i>	<i>9.8 %</i>	<i>169,943</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) submission of annual performance reports	( ) Q4 2018/19 annual performance report submitted		(2019-10-31) submission of quarterly performance reports	(2019-07-05)Q4 2018/19 annual performance report submitted
Non Standard Outputs:	Improved Public financial management	Salaries of 18 department staff were paid for the months of July to September 2019, staff facilitated to attend to duty		salaries of 18 department staff paid,staff facilitated to attend to duty,support supervision to the 3 Divisions done,posting of books of accounts	Salaries of 18 department staff were paid for the months of July to September 2019, staff facilitated to attend to duty
211101 General Staff Salaries	168,490	34,704	21 %		34,704
211103 Allowances (Incl. Casuals, Temporary)	14,400	0	0 %		0
213001 Medical expenses (To employees)	738	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	0	0	0 %		0
221002 Workshops and Seminars	9,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,262	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	16,000	2,845	18 %		2,845
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,362	0	0 %		0
Wage Rect:	168,490	34,704	21 %		34,704
Non Wage Rect:	71,662	2,845	4 %		2,845
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,152	37,549	16 %		37,549
Reasons for over/under performance:	The difference of UGX 7,418,717 was not spent because we had new staff who had not yet accessed the payroll.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	( ) Division Headwaters	( )		( )	( )

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:	Updated Rate Roll			Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	
221002 Workshops and Seminars	5,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-05-31)	( )		(2020-05-31)	( )
	Annual work plans and Budgets approved by the council				
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01)	Draft ( )		(2020-03-15)	( )
	Annual Work plan and Budget presented to the council				
Non Standard Outputs:				Budget review meetings held to share and discuss the IBCC	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Controlled Planned Expenditure			Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	

**Vote:753 Fort-Portal Municipal Council****Quarter1**

221002 Workshops and Seminars	3,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General (2019-08-31) Submission of Final accounts to the Auditor General by 31st Aug 2019 (2019-08-31)Posting of Books of Accounts and Accountability of Departments facilitated and Final Accounts prepared and submitted

Non Standard Outputs:

Support supervision to Divisions, Accountability of funds to Departments facilitated

221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:

A functional IFMS system Maintained

Stand by Generator Fueled for the 3 months Jul to Sep 2019, Airtime to facilitate communication with IFMS support team procured

Regular Maintenance of Computer equipment, Standby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done

Stand by Generator Fueled for the 3 months Jul to Sep 2019, Airtime to facilitate communication with IFMS support team procured

221016 IFMS Recurrent costs	30,000	6,579	22 %	6,579
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**Vote:753 Fort-Portal Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,579	22 %	6,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,579	22 %	6,579
Reasons for over/under performance:	The balance of 921,000 was reserved to procure office monitor. The procurement process was still ongoing as at the end of the quarter.			
<i>Total For Finance : Wage Rect:</i>	<i>168,490</i>	<i>34,704</i>	<i>21 %</i>	<i>34,704</i>
<i>Non-Wage Reccurent:</i>	<i>142,662</i>	<i>9,424</i>	<i>7 %</i>	<i>9,424</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>311,152</i>	<i>44,128</i>	<i>14.2 %</i>	<i>44,128</i>



## Vote:753 Fort-Portal Municipal Council

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid. Office of the Mayor and Clerk to Council maintained.	FACILITATION OF THE CLERK TO COUNCIL'S OFFICE,FUEL FACILITATION TO THE MAYOR, SALARIES AND MONTHLY EMOLUMENTS PAID TO THE MAYOR HIS DEPUTY and Salary for the 3 Division Chairpersons for the Months of July to September 2019		Payment of Salaries to the Political leaders,Maintenance of the Clerk to Council Office	FACILITATION OF THE CLERK TO COUNCIL'S OFFICE,FUEL FACILITATION TO THE MAYOR, SALARIES AND MONTHLY EMOLUMENTS PAID TO THE MAYOR HIS DEPUTY and Salary for the 3 Division Chairpersons for the Months of July to September 2019
211101 General Staff Salaries	47,518	9,138	19 %		9,138
221002 Workshops and Seminars	10,000	4,175	42 %		4,175
221009 Welfare and Entertainment	3,454	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %		0
282101 Donations	4,000	0	0 %		0
Wage Rect:	47,518	9,138	19 %		9,138
Non Wage Rect:	27,454	4,175	15 %		4,175
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,972	13,313	18 %		13,313
Reasons for over/under performance:	N/A				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract Committee meetings paid	3 Contracts Committee meetings were held in Quarter 1, Committee members sitting allowances paid for al sittings		Facilitation of Contract Committee meetings , 3 meetings per Quarter	3 Contracts Committee meetings were held in Quarter 1, Committee members sitting allowances paid for al sittings
221002 Workshops and Seminars	5,212	0	0 %		0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	0	0 %	0

Reasons for over/under performance:

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 Council sittings planned with the corresponding resolutions on file	(3) 3 SETS OF MINUTES OF 3 FULL COUNCIL SESSIONS	(1) Full Council sessions	(3) 3 FULL COUNCIL SESSIONS
Non Standard Outputs:	18 sets of minutes for the 18 standing Committee sittings. 12 sets of Minutes for the 12 Executive Committee sittings. Paying monthly emoluments for Mayor and Deputy Mayor. 4 contracts Committee sittings planned. Paying Ex-gratia for councilors. Payments for Honoraria for LC I	3 sets of Minutes for the 3 Council sessions, 3 sets of Minutes for the 3 standing Committee sittings, 3 sets of Minutes for the Executive Committee meetings with the Corresponding sets of Action reports for each sitting	1 Set of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings	3 sets of Minutes for the 3 Council sessions, 3 sets of Minutes for the 3 standing Committee sittings, 3 sets of Minutes for the Executive Committee meetings with the Corresponding sets of Action reports for each sitting
211103 Allowances (Incl. Casuals, Temporary)	199,531	40,024	20 %	40,024
221001 Advertising and Public Relations	6,000	0	0 %	0
221007 Books, Periodicals & Newspapers	4,000	0	0 %	0
227001 Travel inland	32,440	0	0 %	0
227004 Fuel, Lubricants and Oils	3,839	1,690	44 %	1,690
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,810	41,714	16 %	41,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,810	41,714	16 %	41,714

Reasons for over/under performance: Over performance in terms of number of Committee sittings as a result of extra ordinary sittings to approve and sequence Agri-Led projects.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	Sectoral Committees of Finance, Planning and Administration, Social services and Infrastructure Development and CBS cleared	3 Standing committees sessions and sitting allowances paid	Facilitation of 3 Standing Committee Sessions and payment of sitting allowances to councillors	3 Standing committees sessions and sitting allowances paid
211103 Allowances (Incl. Casuals, Temporary)	30,480	4,410	14 %	4,410

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	4,410	14 %	4,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	4,410	14 %	4,410
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,518</i>	<i>9,138</i>	<i>19 %</i>	<i>9,138</i>
<i>Non-Wage Reccurent:</i>	<i>318,957</i>	<i>50,299</i>	<i>16 %</i>	<i>50,299</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>366,474</i>	<i>59,437</i>	<i>16.2 %</i>	<i>59,437</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## 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:	Staff salaries paid. Model farmers, farmer groups and service providers trained in commercial farming/agribusiness , Demonstration farms organised at parishes and supported with materials/tools, Extension staff facilitated to work.Disease control (banana bacterial wilt control)	Salaries paid for the 3 staff for 3 months		Salaries paid, Model farmers and farmer groups and service providers trained in agribusiness, Extension services offered to all farmers, irrigation kits procured -Activities monitored -2 motorcycles hired for extension services delivery	Salaries paid for the 3 staff for 3 months
211101 General Staff Salaries	67,200	15,069	22 %		15,069
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221009 Welfare and Entertainment	2,600	0	0 %		0
224001 Medical and Agricultural supplies	9,640	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,640	0	0 %		0
227004 Fuel, Lubricants and Oils	1,436	0	0 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	67,200	15,069	22 %		15,069
Non Wage Rect:	26,556	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,756	15,069	16 %		15,069

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

**Vote:753 Fort-Portal Municipal Council****Quarter1**

N/A

Reasons for over/under performance:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:

Veterinary services offered  
 -veterinary drugs, vaccines, fodder/pasture and other veterinary supplies provided to support model farmers and farmer groups  
 -Demonstration farmers trained on fodder/pasture development, preservation and feeding

-Assorted livestock vaccines procured for vaccination and treatment of animals  
 -Extension services offered to all livestock farmers

224001 Medical and Agricultural supplies	5,252	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252	0	0 %	0

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

-Banana bacterial wilt controlled through enforcement in all the 3 divisions.

Sensitisation against banana bacterial wilt done

221002 Workshops and Seminars	0	0	0 %	0
227001 Travel inland	2,152	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,152	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,152	0	0 %	0

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:	Implemented activities monitored -Capacity for extension staff built -Farmers mobilised for service delivery -Activities monitored by Sectoral committee and political leaders -Pig slaughter slab constructed at Harubaaho		-Implemented activities monitored -Capacity for extension staff built -Farmers mobilised for service delivery Activities monitored by Sectoral committee and political leaders	
211103 Allowances (Incl. Casuals, Temporary)	2,453	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,197	0	0 %	0
223001 Property Expenses	7,400	0	0 %	0
227001 Travel inland	3,700	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,650	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,650	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	-1 field motorcycle procured -Extension services offered to farmers			
312201 Transport Equipment	19,285	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,285	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	67,200	15,069	22 %	15,069
Non-Wage Reccurent:	52,609	0	0 %	0
GoU Dev:	19,285	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	139,095	15,069	10.8 %	15,069

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## 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 : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Condoms distribution carried out.	Condom distribution carried out		Condoms distribution carried out.	Condom distribution carried out
227004 Fuel, Lubricants and Oils	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	50	25 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	50	25 %		50
Reasons for over/under performance: none					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.	Municipal waste composting and disposal site at Kiteere maintained. Municipal mortuary and cemetery at Bukwali maintained and burial of unclaimed bodies done. 5 public and office sanitary conveniences maintained. De		Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.	Municipal waste composting and disposal site at Kiteere maintained. Municipal mortuary and cemetery at Bukwali maintained and burial of unclaimed bodies done. 5 public and office sanitary conveniences maintained.
221009 Welfare and Entertainment	1	0	0 %		0
223001 Property Expenses	65,677	5,955	9 %		5,955
223005 Electricity	600	200	33 %		200
223006 Water	1,200	200	17 %		200
227001 Travel inland	2,280	0	0 %		0
227004 Fuel, Lubricants and Oils	9,540	2,090	22 %		2,090
228002 Maintenance - Vehicles	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0

## Vote:753 Fort-Portal Municipal Council

## Quarter1

228004 Maintenance – Other	7,200	800	11 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,498	9,245	11 %	9,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,498	9,245	11 %	9,245
Reasons for over/under performance: There was delayed payment to service providers due to delayed release of the locally raised funds,				
<b>Lower Local Services</b>				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(61) Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	(61) Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC III 5	(61)Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	(61)Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC III 5
No of trained health related training sessions held.	(02) 6 health workers supported to attend functional on the job training sessions	(1) Training of health workers on ebola virus disease carried out	()	(1)Training of health workers on ebola virus disease carried out
Number of outpatients that visited the Govt. health facilities.	(46459) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	(13717) Patients seen in 4 health facilities	(8554)Patients seen in the health centers of Kataraka HC IV,	(13717)Patients seen in 4 health facilities
Number of inpatients that visited the Govt. health facilities.	(1048) Inpatient that visited the Government health facilities.	(281) Inpatients that visited health facilities	(262)Inpatient that visited the Government health facilities.	(281)Inpatients that visited health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(688) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III supervised by trained health worker.	(168) Deliveries in Kataraka HC IV and Kagote HC III	(172)Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	(168)Deliveries in Kataraka HC IV and Kagote HC III
% age of approved posts filled with qualified health workers	(55) % approved posts filled by qualified health workers health center	(58%) 58% of approved posts filled by qualified health workers	(55)% approved posts filled by qualified health workers health center	(58%)58% of 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's	(98%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98)% of Villages with Functional and trained VHT's	(98%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	(2122) Number of children immunized with Pentavalent vaccine	(531) No of children immunized with Pentavalent vaccine	(531)	(531)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	Support supervision carried out. Office management carried out	1 Support supervision carried out	1 Support supervision exercise carried out	1 Support supervision carried out
263367 Sector Conditional Grant (Non-Wage)	59,711	7,878	13 %	7,878



**Vote:753 Fort-Portal Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,711	7,878	13 %	7,878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,711	7,878	13 %	7,878

Reasons for over/under performance: The department lacks transport to facilitate supervision as the available means is the motor cycle and can not take the support supervision team.

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Medical equipment procured. Kataraka staff residence commissioned.	Monitoring and inspection of construction of staff house and latrine at Kataraka HC IV carried out.	Monitoring and inspection of Kataraka HC IV staff house, Commissioning of staff residence at Kataraka HC IV.	Monitoring and inspection of construction of staff house and latrine at Kataraka HC IV carried out.
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,875	1,625	33 %	1,625
312212 Medical Equipment	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,875	4,958	33 %	4,958
External Financing:	0	0	0 %	0
Total:	14,875	4,958	33 %	4,958

Reasons for over/under performance: none

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. Meetings of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	80 staff paid salaries 1 support supervision exercise conducted. Reporting done. Departmental coordination carried out.	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	80 staff paid salaries 1 support supervision exercise conducted. Reporting done. Departmental coordination carried out.
211101 General Staff Salaries	875,422	185,111	21 %	185,111
213001 Medical expenses (To employees)	500	0	0 %	0
221009 Welfare and Entertainment	3,200	305	10 %	305

**Vote:753 Fort-Portal Municipal Council****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
222001 Telecommunications	1,300	250	19 %	250
222003 Information and communications technology (ICT)	520	130	25 %	130
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	19,757	150	1 %	150
227004 Fuel, Lubricants and Oils	2,600	150	6 %	150
228002 Maintenance - Vehicles	2,500	500	20 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,200	0	0 %	0
228004 Maintenance – Other	620	0	0 %	0
Wage Rect:	875,422	185,111	21 %	185,111
Non Wage Rect:	36,297	1,485	4 %	1,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	911,719	186,596	20 %	186,596
Reasons for over/under performance: None				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
<b>N/A</b>				
Non Standard Outputs:	Monitoring and inspection carried out.	Monitoring and inspection carried out Support supervision of health facilities done	Monitoring and inspection carried out.	Monitoring and inspection carried out Support supervision of health facilities done
227001 Travel inland	5,500	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,460	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,460	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Health : Wage Rect:</i>	<i>875,422</i>	<i>185,111</i>	<i>21 %</i>	<i>185,111</i>
<i>Non-Wage Reccurent:</i>	<i>190,166</i>	<i>18,658</i>	<i>10 %</i>	<i>18,658</i>
<i>GoU Dev:</i>	<i>14,875</i>	<i>4,958</i>	<i>33 %</i>	<i>4,958</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,080,463</i>	<i>208,728</i>	<i>19.3 %</i>	<i>208,728</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries for 279 teachers paid for teachers in 15 Primaries Schools	Salaries for 279 Primary School teachers was paid for the months of July, August and September		Salaries for 279 primary school teachers paid for Quarter 1	Salaries for 279 Primary School teachers was paid for the months of July, August and September
211101 General Staff Salaries	2,174,272	456,777	21 %		456,777
Wage Rect:	2,174,272	456,777	21 %		456,777
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,174,272	456,777	21 %		456,777
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(288) Teachers paid salaries in 15 Government	( ) 100% of teachers salaries were paid		(280)98% of teachers salaries paid	( )100% of teachers salaries were paid
No. of qualified primary teachers	(288) Qualified primary teachers employed	( ) 280 qualified teachers employed		(300)100% of teachers qualified	(300)280 qualified teachers employed
No. of pupils enrolled in UPE	(13000) Pupils enrolled in 15 UPE schools	( )		(15000)15000 pupils enrolled in UPE in the 15 UPE schools	( )
No. of student drop-outs	(100) Students dropping out of school at primary level	( )		(100)REDUCE PUPIL DROP OUT TO LESS THAN 100 PUPILS	( )
No. of Students passing in grade one	(650) Pupils passing PLE in grade one	( )		(650)We anticipate 650 pupils out of 1500 to pass in grade one	( )
No. of pupils sitting PLE	(1500) Pupils sitting for PLE	(1629) 1629 Pupils sat for PLE 2019		(1500)We anticipate 1500 to register for PLE in the 15 USE Primary schools	(1629)1629 Pupils sat for PLE 2019
Non Standard Outputs:	Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Facilitation Grant was disbursed to 15 Primary Schools		Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Facilitation Grant was disbursed to 15 Primary Schools

**Vote:753 Fort-Portal Municipal Council****Quarter1**

242003 Other	0	0	0 %	0
263104 Transfers to other govt. units (Current)	167,397	59,962	36 %	59,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,397	59,962	36 %	59,962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,397	59,962	36 %	59,962

Reasons for over/under performance:

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	Renovation and construction of classrooms	Renovation of Classroom Blocks at Kyebambe Primary School		
281503 Engineering and Design Studies & Plans for capital works	11,523	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,523	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,523	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) Emptying all the primary school toilets, Construction of VIP Latrine at Ngombe Primary School	(5) Emptying VIP Latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	( )	( )
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## Vote:753 Fort-Portal Municipal Council

## Quarter1

Non Standard Outputs:	construction, emptying and rehabilitation of Latrines			Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	
312101 Non-Residential Buildings	51,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,040	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,040	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	salaries paid	Teachers salaries were paid for the months of July, August and September		Payment of teacher salaries	Teachers salaries were paid for the months of July, August and September
211101 General Staff Salaries	2,061,994	364,053	18 %		364,053
Wage Rect:	2,061,994	364,053	18 %		364,053
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,061,994	364,053	18 %		364,053
Reasons for over/under performance:					
Requests have been made to the Ministry to fill the staffing gaps in the 4 Gov't Secondary Schools but these gaps have not yet been filled since no teachers have been deployed.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(4000) Students enrolled in USE in the 7 USE schools	()		(4000)Improved enrollment of students under USE	()
No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	()		(288)Improved staffing both teaching non-teaching staff	()
No. of students passing O level	(900) Students Passing o'level	()		()	()
Non Standard Outputs:	4000 students enrolled, 288 staff salaries paid	Schools capitation Grant disbursed to 7 Secondary Gov't and Gov't aided schools		Schools capitation Grant disbursed to 7 Secondary Gov't and Gov't aided schools	
242003 Other	3,924	0	0 %		0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

263367 Sector Conditional Grant (Non-Wage)	677,892	225,964	33 %	225,964
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,816	225,964	33 %	225,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,816	225,964	33 %	225,964

Reasons for over/under performance:

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

Payment of retention to Contractors for Mpanga SS, Kagote Seed, Sts Peters and Paul and Kabarole Ps

281504 Monitoring, Supervision & Appraisal of capital works	5,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,850	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

salaries for teachers paid

Staff salaries for the School of Clinical Officers was paid for the months of July, August, and September 2019

Staff salaries for the School of Clinical Officers was paid for the months of July, August, and September 2019

211101 General Staff Salaries	331,623	25,563	8 %	25,563
Wage Rect:	331,623	25,563	8 %	25,563
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,623	25,563	8 %	25,563

Reasons for over/under performance:

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

N/A

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:		Funds disbursed to St Joseph's Vocational and the School of Clinical Officers		N/A	Funds disbursed to St Joseph's Vocational and the School of Clinical Officers
263367	Sector Conditional Grant (Non-Wage)	519,888	173,296	33 %	173,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	519,888	173,296	33 %	173,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	519,888	173,296	33 %	173,296
Reasons for over/under performance:		N/A			
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:		supervision and monitoring		Routine Supervision and Monitoring of 6 primary and Secondary Schools,	
227001	Travel inland	6,540	860	13 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,540	860	13 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,540	860	13 %	860
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
227001	Travel inland	3,052	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,052	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,052	0	0 %	0
Reasons for over/under performance:					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports and Co- curricular activities promoted	Travel facilitation for organizing Ball games for Primary Schools		Travel facilitation for organizing Ball games for Primary Schools
221009	Welfare and Entertainment	6,000	0	0 %	0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	4,000
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:

Salaries paid for 5  
department staffThe MEO was  
facilitated to travel  
to the Ministry to  
submit Departmental  
reports and to-do  
inspection follow  
ups in 14 Primary  
Schools and 4  
Secondary SchoolsThe MEO was  
facilitated to travel  
to the Ministry to  
submit Departmental  
reports and to-do  
inspection follow  
ups in 14 Primary  
Schools and 4  
Secondary Schools

211101 General Staff Salaries	36,408	7,126	20 %	7,126
221002 Workshops and Seminars	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	972	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	4,000	1,200	30 %	1,200
Wage Rect:	36,408	7,126	20 %	7,126
Non Wage Rect:	9,372	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,780	8,326	18 %	8,326

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

INVESTMENT  
SERVICING

281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0



**Vote:753 Fort-Portal Municipal Council****Quarter1****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:					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
N/A					
N/A					
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	553	0	0 %		0
222003 Information and communications technology (ICT)	1,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,054	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,054	0	0 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,604,297</i>	<i>853,518</i>	<i>19 %</i>		<i>853,518</i>
<i>Non-Wage Reccurent:</i>	<i>1,407,118</i>	<i>465,282</i>	<i>33 %</i>		<i>465,282</i>
<i>GoU Dev:</i>	<i>73,913</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>6,085,328</i>	<i>1,318,800</i>	<i>21.7 %</i>		<i>1,318,800</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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:	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition			Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Upgrading of Municipal Roads from Earth/Gravel to Tarmack levels and installation of street lights			Completion of MT- Kisenyi Road	
227001 Travel inland	0	0	0 %		0
228001 Maintenance - Civil	4,000,000	0	0 %		0
228004 Maintenance – Other	2,805,544	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,805,544	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,805,544	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries and wages and office maintenance	Staff salaries and wages paid for the first quarter.		Payment of staff salaries and wages and office maintenance	Staff salaries and wages paid for the first quarter.
211101 General Staff Salaries	129,044	27,464	21 %		27,464

**Vote:753 Fort-Portal Municipal Council****Quarter1**

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223006 Water	500	0	0 %	0
225001 Consultancy Services- Short term	10,000	0	0 %	0
227001 Travel inland	41,800	20,267	48 %	20,267
227004 Fuel, Lubricants and Oils	1,700	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	129,044	27,464	21 %	27,464
Non Wage Rect:	66,000	20,267	31 %	20,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	195,044	47,732	24 %	47,732

Reasons for over/under performance: None

**Lower Local Services****Output : 048158 District Roads Maintenance (URF)**

Length in Km of District roads routinely maintained	(65.7) Drainage & Culvert cleaning, Grass cutting and Debris removal. Pothole patching and Drainage works. Grading, Spot re-graveling and Drainage works	(13.6) Nyabukara TC - Harugongo road(1.0Km), Kahungabunyonyi road(0.1km), Nyangoma Close (0.2Km), Kabaseke (1Km), Kiculeeta (1.8Km).Nduuru (0.2Km), Boma-Golf coarse(1.0Km), Kanywankoko (1.4Km) and Bishop Kamanyire (1.6Km) roads.	()	(13.6)Nyabukara TC - Harugongo road (1.0Km), Kahungabunyonyi road(0.1km), Nyangoma Close (0.2Km), Kabaseke (1Km), Kiculeeta (1.8Km).Nduuru (0.2Km), Boma-Golf coarse(1.0Km), Kanywankoko (1.4Km) and Bishop Kamanyire (1.6Km) roads.
Length in Km of District roads periodically maintained	(3.889) Pothole patching, road sealing and Drainage works. Road formation, pavement layers construction and Drainage works. Drainage and surface repair. Road formation, shaping, graveling and Drainage works.	(0.89) Formation of base layer and laying of a 30mm average depth of asphalt layer for the Pavement surface of Mt-Kisenyi road (0.89Km) (Construction of a stone masonry in the side drains is on-going).	()	(0.89)Formation of base layer and laying of a 30mm average depth of asphalt layer for the Pavement surface of Mt-Kisenyi road (0.89Km) (Construction of a stone masonry in the side drains is on-going).
No. of bridges maintained	(10) Kahungabonyonyi, katale kenjara, bukwali, kaboyo road, nyakana road, Kagote mpanga, kamengo etc	(0)	()	(0)

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:	69.589Km and 10 Bridges	cleaning of side drains, maintenance of road verges, grabbing of the carriage way and de-silting of culvert lines	cleaning of side drains, maintenance of road verges, grabbing of the carriage way and de-silting of culvert lines
242003 Other	86,000	0	0 %
263367 Sector Conditional Grant (Non-Wage)	686,225	4,967	1 %
Wage Rect:	0	0	0 %
Non Wage Rect:	772,225	4,967	1 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	772,225	4,967	1 %
Reasons for over/under performance:		Limited local revenue for carrying out the planned projects in the Works Department most especially the planned road openings and beautifications.	
Capital Purchases			
Output : 048172 Administrative Capital			
N/A			
N/A			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %
312103 Roads and Bridges	114,745	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	114,745	0	0 %
External Financing:	0	0	0 %
Total:	114,745	0	0 %
Reasons for over/under performance:			
Programme : 0483 Municipal Services			
Capital Purchases			
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated			
No of streetlights installed	(25) STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	( )	(5)STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY
Non Standard Outputs:	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS		SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS
312104 Other Structures	50,000	0	0 %

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,044</i>	<i>27,464</i>	<i>21 %</i>	<i>27,464</i>
<i>Non-Wage Reccurent:</i>	<i>842,225</i>	<i>25,234</i>	<i>3 %</i>	<i>25,234</i>
<i>GoU Dev:</i>	<i>6,970,289</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>7,941,558</i>	<i>52,699</i>	<i>0.7 %</i>	<i>52,699</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## 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:	Payroll verification, A sensitised community on Natural Resources Management, Maintenance of a cleanTown, A fully functional Natural Resources Management office	Payment of staff salaries for the months of July, August and September 2019.		Payroll Verification,carrying out environment and social sreening of Council projects,Faciliation of Production ,Environment and Community development committee inspections,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning ) batteries for GPS	Payment of staff salaries for the months of July, August and September 2019.
211101 General Staff Salaries	108,000	9,870	9 %		9,870
211103 Allowances (Incl. Casuals, Temporary)	4,462	0	0 %		0
213001 Medical expenses (To employees)	0	0	0 %		0
221001 Advertising and Public Relations	100	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	900	0	0 %		0
228004 Maintenance – Other	900	0	0 %		0
Wage Rect:	108,000	9,870	9 %		9,870
Non Wage Rect:	7,762	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,762	9,870	9 %		9,870
Reasons for over/under performance: The newly recruited Senior Physical Planner, has not yet accessed the payroll.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10000) 10,000 Tree seedlings planted along river Mpanga			(2500)Tree seedlings planted along river Mpanga	

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Number of people (Men and Women) participating in tree planting days	(10000) 10,000 Tree seedlings planted along river Mpanga	( )	(2500)carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting	( )
Non Standard Outputs:				
224006 Agricultural Supplies	100	0	0 %	0
227001 Travel inland	300	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance:

**Output : 098305 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	(4) Monitoring and Inspection visits to check compliance in the 3 divisions	( )	( )Monitoring and Inspection visits to check compliance in the 3 divisions	( )
Non Standard Outputs:				
227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0

Reasons for over/under performance:

**Output : 098306 Community Training in Wetland management**

N/A

## Vote:753 Fort-Portal Municipal Council

## Quarter1

Non Standard Outputs:	Improved wetland management			Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment	
221002 Workshops and Seminars	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
N/A					
224006 Agricultural Supplies	400	0	0 %		0
227001 Travel inland	200	0	0 %		0
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(4) Settlement of land disputes in the Divisions	( )		(1)Divisional PPC meetings held to Settle Land Disputes	( )
Non Standard Outputs:					
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,360	0	0 %		0
228004 Maintenance – Other	2,652	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,012	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,012	0	0 %		0
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					



# Vote:753 Fort-Portal Municipal Council

## Quarter1

Non Standard Outputs:		Reviewing Physical development plan			
211103	Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
225001	Consultancy Services- Short term	100	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,100	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,100	0	0 %	0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:		108,000	9,870	9 %	9,870
Non-Wage Reccurent:		18,174	0	0 %	0
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		126,174	9,870	7.8 %	9,870

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women, youth and Disabled groups mobilized, International women , Youth and Disability Days celebrated, women, youth and disability councils funded.			mobilization of Youth, Women, older groups and PWD groups,	
227001 Travel inland	4,100	0	0 %		0
282101 Donations	2,460	200	8 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,560	200	3 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,560	200	3 %		200
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Stationery purchased, compound cleared and maintained, office equipment repaired	Payment of electricity for 3 months, compound maintenance and repair of Office equipment.		Purchase stationery, Compound clearing, Repair of Office Equipment and Payment of utilities	Payment of electricity for 3 months, compound maintenance and repair of Office equipment.
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	600	400	67 %		400
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	150	13 %		150
228003 Maintenance – Machinery, Equipment & Furniture	1,200	200	17 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	750	16 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	750	16 %		750
Reasons for over/under performance: The quarterly release for electricity makes the distributors impatient for the money. The demand for cleaning is overwhelming since the facility accommodates so many people.					
<b>Output : 108105 Adult Learning</b>					

**Vote:753 Fort-Portal Municipal Council****Quarter1**

N/A					
Non Standard Outputs:	Instructors for adult learners paid their motivation,teaching Aids for learners bought.			Payment to FAL instructors and purchase of teaching aids	
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	The Disabled and Older Persons groups mobilized,International day for the Disabled celebrated, disability equipment procured, Older persons committees filled			Mobilisation of PWD groups older persons committees held and minutes filed	
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
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Work based inspections done,work places sensitized on labor issues, labor disputes solved,fuel paid			Inspection of work places,Sensitization of Employers and workers on Labor issues, Settlement of Disputes	
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	900	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					

## Vote:753 Fort-Portal Municipal Council

## Quarter1

N/A					
Non Standard Outputs:		Staff and CBS Committee field monitoring done on quarterly basis Monthly staff salaries for ten staff paid	Payment of staff salaries, facilitation of youth council to attend national youth forum meeting in Mpigi.	Payment of Staff Salaries,CBS Committee filed monitoring,Maitenan ce of CBS dept equipment	Payment of staff salaries, facilitation of youth council to attend national youth forum meeting in Mpigi.
211101	General Staff Salaries	85,929	14,953	17 %	14,953
221011	Printing, Stationery, Photocopying and Binding	1,098	150	14 %	150
227001	Travel inland	5,900	1,350	23 %	1,350
228002	Maintenance - Vehicles	1,500	0	0 %	0
	Wage Rect:	85,929	14,953	17 %	14,953
	Non Wage Rect:	8,498	1,500	18 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,428	16,453	17 %	16,453
Reasons for over/under performance:		n/a			
<i>Total For Community Based Services : Wage Rect:</i>		<i>85,929</i>	<i>14,953</i>	<i>17 %</i>	<i>14,953</i>
<i>Non-Wage Reccurent:</i>		<i>22,958</i>	<i>2,450</i>	<i>11 %</i>	<i>2,450</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>108,888</i>	<i>17,403</i>	<i>16.0 %</i>	<i>17,403</i>

## Vote:753 Fort-Portal Municipal Council

## Quarter1

## 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:	Departmental staff paid for 12 months, office well maintained, mentoring meetings for Division Staff in planning held,Attending externally organised meetings	Salary paid for the 2 staff for the months of July, August and September 2019, Internet installation and subscription paid for 3 months Jul-Sep		Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office	Salary paid for the 2 staff for the months of July, August and September 2019, Internet installation and subscription paid for 3 months Jul- Sep
211101 General Staff Salaries	31,177	4,352	14 %		4,352
211103 Allowances (Incl. Casuals, Temporary)	4,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	140	0	0 %		0
222003 Information and communications technology (ICT)	3,000	750	25 %		750
227001 Travel inland	1,760	0	0 %		0
Wage Rect:	31,177	4,352	14 %		4,352
Non Wage Rect:	10,000	750	8 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,177	5,102	12 %		5,102
Reasons for over/under performance:	The Planning Unit is being run by one officer and is overwhelmed by the workload				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Holding of the Budget Conference by the 31/11/2020	( )		(3)cell and ward consultations	( )
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	( )		(3)3 TPC MEETINGS HELD	( )
Non Standard Outputs:	Holding of TPC meetings and organising the Budget Conference for the FY 2020/21			Convening and holding TPC meetings, compiling and filing the minutes	
221002 Workshops and Seminars	3,750	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221009 Welfare and Entertainment	5,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

221012 Small Office Equipment	1,600	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Annual Statistical Abstract updated,Routine Data Collection to Harmonise Database,Production of Data Summary Sheets	Data on schools enrollment compiled for purposes of allocation/calculation of IPFs	Data collection and compilation of the Book	Data on schools enrollment compiled for purposes of allocation/calculation of IPFs
221002 Workshops and Seminars	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	2,000	430	22 %	430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	430	11 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	430	11 %	430
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Carry Out appraisal of projects,formulation of project profiles	Travelled to MoLG to submit acknowledgement for Agri LED start up fund	Project Profiles formulation,Quarterly Project Monitoring Reports	Travelled to MoLG to submit acknowledgement for Agri LED start up fund
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	600	320	53 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	320	11 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	320	11 %	320

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Facilitation for the Validation of the AGRILED Projects, Preparation and Development of the Municipality Development Plan III, Review and Evaluation of the MDP II	Agri-LED Project Profiles formulated, Projects Prioritised and activities sequenced and submissions made to the MoLG		Facilitation of Preparation Activities of the Rwenzori Agri-LED Programme  Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection	Agri-LED Project Profiles formulated, Projects Prioritised and activities sequenced and submissions made to the MoLG
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221001 Advertising and Public Relations	5,000	0	0 %		0
221002 Workshops and Seminars	43,911	22,980	52 %		22,980
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,500	0	0 %		0
225001 Consultancy Services- Short term	24,000	0	0 %		0
227001 Travel inland	20,455	14,010	68 %		14,010
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,866	37,240	37 %		37,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,866	37,240	37 %		37,240
Reasons for over/under performance: Delayed warranting of the Agri-LED start up to facilitate the prep activities for the Agri-LED Programme					
<b>Output : 138308 Operational Planning</b>					
N/A					

## Vote:753 Fort-Portal Municipal Council

## Quarter1

Non Standard Outputs:	Quarterly progress reports produced and submitted to relevant line ministries,Municipal Budget Framework Paper done	Prepared and submitted the Final Budget and Performance Contract for FY 2019/20,Convened 3 TPC meetings, Attended an NPA organised workshops on NDP III Road map and Demographic Dividends and also attended the LG Budget Consultation Workshop organised by MoFPED	Preparation and Submission of Quarterly Budget Performance Reports	Prepared and submitted the Final Budget and Performance Contract for FY 2019/20,Convened 3 TPC meetings, Attended an NPA organised workshops on NDP III Road map and Demographic Dividends and also attended the LG Budget Consultation Workshop organised by MoFPED
221002 Workshops and Seminars	864	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	1,320	0	0 %	0
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,944	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,944	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Monitoring Municipal Programs and Projects , Monitoring Reports Produced	Facilitation for bench marking visits of Agri- led projects at pearl meat industry ,city Abattoirs,MAAIF and NAADS secretariat after to the attachments	Quarterly Monitoring of Projects and Production of the Monitoring Reports	Facilitation for bench marking visits of Agri- led projects at pearl meat industry ,city Abattoirs,MAAIF and NAADS secretariat after to the attachments
227001 Travel inland	13,134	8,800	67 %	8,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	8,800	67 %	8,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	8,800	67 %	8,800
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>				
	31,177	4,352	14 %	4,352



**Vote:753 Fort-Portal Municipal Council****Quarter1**

<i>Non-Wage Reccurent:</i>	<i>156,944</i>	<i>47,540</i>	<i>30 %</i>	<i>47,540</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>188,122</i>	<i>51,892</i>	<i>27.6 %</i>	<i>51,892</i>

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of monthly staff salaries, pay ICPAU annual membership fee for the S.I.A., Pay annual subscription to LOGIA.				
Non Standard Outputs:	Salary paid for staff, S.I.A annual ICPAU membership fee paid, annual subscription to LOGIA paid.	paid salary for two departmental staff namely the senior internal auditor and the internal auditor for July to Sept 2019		Payment of departmental staff salary,Annual ICPAU membership fee for the S.I.A	paid salary for two departmental staff namely the senior internal auditor and the internal auditor for July to Sept 2019
211101 General Staff Salaries	29,555	5,688	19 %		5,688
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	29,555	5,688	19 %		5,688
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,055	5,688	18 %		5,688
Reasons for over/under performance:	No challenge				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced and submitted to relevant offices	(3) Carried out audit of the 3 divisions and submitted reports to relevant offices		(1)Quarterly Audit report - Q1	(3)Carried out audit of the 3 divisions and submitted reports to relevant offices
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Quarterly Internal Audit reports by the 15th of every the next month after the quarter	(10/31/2019) Submitted reports to the respective councils and accounting officers		()	(2019-10-31)Submitted reports to the respective councils and accounting officers

## Vote:753 Fort-Portal Municipal Council

## Quarter1

Non Standard Outputs:	Annual LOGIA refresher workshop and AGM. attended.	Did audit 3 divisions and submitted reports to councils and accounting officers of South, East and west Divisions	Printing paper for production of audit reports and printing administrative correspondences,SD A to audit of 15 primary schools,Health units schools audited,Divisions audited,Annual work plan submitted,Quarterly reports submitted,Audit committee meetings attended	Did audit 3 divisions and submitted reports to councils and accounting officers of South, East and west Divisions
221009 Welfare and Entertainment	1,252	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	560	0	0 %	0
227001 Travel inland	31,632	2,765	9 %	2,765
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,444	2,765	7 %	2,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,444	2,765	7 %	2,765
Reasons for over/under performance:	Not enough human resources given the size of the audit universe much as all the positions in the staff structure are filled			
Total For Internal Audit : Wage Rect:	29,555	5,688	19 %	5,688
Non-Wage Reccurent:	38,944	2,765	7 %	2,765
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,500	8,453	12.3 %	8,453

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 1 Radio talk show per Quarter	(1) 1 Radio talk show conducted		()	(1)1 Radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade Sensitisation meeting per Quarter	(1) Trade sensitization meeting		()	(1)Trade sensitization meeting
No of businesses inspected for compliance to the law	(120) 10 Businesses inspected per month	()		()	()
Non Standard Outputs:	Staff Salary Paid for the PCO; Number of businesses issued with Trade license,Number of awareness radio show,Number of Trade sensitization meetings	Salary paid for the 2 staff on the department for the months of July,August and September 2019, Radio talk shows conducted and Sensitization meeting convened, registered		Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	Salary paid for the 2 staff on the department for the months of July,August and September 2019, Radio talk shows conducted and Sensitization meeting convened, registered SACCOs
211101 General Staff Salaries	22,719	3,829	17 %		3,829
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,225	44 %		1,225
221011 Printing, Stationery, Photocopying and Binding	2,125	0	0 %		0
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	868	320	37 %		320
Wage Rect:	22,719	3,829	17 %		3,829
Non Wage Rect:	5,953	1,545	26 %		1,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,672	5,374	19 %		5,374
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration process				

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Non Standard Outputs:	Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration process		Number of Businesses Linked to UNBS for Standards and Quality Assurance, Number of Radio Shows about the UNBS services	
221002 Workshops and Seminars	1,838	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	Mobilisation of Co-operatives	Collected data on SMEs in all the markets in the municipality	Mobilise Co-operatives, Update of SME Data Base	Collected data on SMEs in all the markets in the municipality
213001 Medical expenses (To employees)	0	0	0 %	0
221002 Workshops and Seminars	1,397	292	21 %	292
221011 Printing, Stationery, Photocopying and Binding	1,407	0	0 %	0
222001 Telecommunications	475	0	0 %	0
227004 Fuel, Lubricants and Oils	919	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,198	292	7 %	292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,198	292	7 %	292
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	Development of Tourism Action Plans Development of Tourism Regulations		Mobilise Co-operatives, Update of SME Data Base	
213001 Medical expenses (To employees)	0	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	791	0	0 %	0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,791	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,791	0	0 %	0
Reasons for over/under performance:				
<b>Output : 068306 Industrial Development Services</b>				
N/A				
Non Standard Outputs:	Identification of Industrial Development opportunities		Identify Industrial Development Opportunities	
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>22,719</i>	<i>3,829</i>	<i>17 %</i>	<i>3,829</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>17,256</i>	<i>1,837</i>	<i>11 %</i>	<i>1,837</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>39,974</i>	<i>5,667</i>	<i>14.2 %</i>	<i>5,667</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>823,535</b>	<b>194,969</b>
<b>Sector : Works and Transport</b>				<b>705,249</b>	<b>4,967</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>655,249</b>	<b>4,967</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>617,000</b>	<b>4,967</b>
Item : 242003 Other					
District Road Committee Operations	Bazaar Ward Municipality	Other Transfers from Central Government		3,000	0
Consultancy Services	Bazaar Ward Road Works	Other Transfers from Central Government		3,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic Maintenance Unpaved Roads	Bazaar Ward Graveling of selected Roads	Other Transfers from Central Government	„	20,000	4,967
Periodic maintenance paved roads	Bazaar Ward Kaboyo and Tooro golf Club Road	Other Transfers from Central Government		50,000	0
Periodic Maintenance Unpaved Roads	Bazaar Ward Kibogo Road	Other Transfers from Central Government	„	100,000	4,967
Periodic Maintenance Unpaved Roads	Bazaar Ward Mt. Kisenyi Road	Other Transfers from Central Government	„	330,000	4,967
Routine Manual Maintenance paved roads	Bazaar Ward Municipality	Other Transfers from Central Government		46,000	0
Routine Mechanized maintenance Unpaved roads	Bazaar Ward Municipality	Other Transfers from Central Government		60,000	0
Safety Works	Kasusu Ward Roads	Other Transfers from Central Government		5,000	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>38,249</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bazaar Ward municipality	Urban Discretionary Development Equalization Grant		0	0
Item : 312103 Roads and Bridges					

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Roads and Bridges - Open and Grade - 1568	Bazaar Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
<b>Programme : Municipal Services</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bazaar Ward Kibogo Road	Urban Discretionary Development Equalization Grant	50,000	0
<b>Sector : Education</b>			<b>113,412</b>	<b>188,377</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>109,488</b>	<b>188,377</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>166,299</b>
Item : 211101 General Staff Salaries				
-	Bazaar Ward	Sector Conditional Grant (Wage)	0	166,299
-	Bazaar Ward Kabarole Hill	Sector Conditional Grant (Wage)	0	166,299
-	Kijanju Ward KIJANJU	Sector Conditional Grant (Wage)	0	166,299
-	Kijanju Ward KIJANJU	Sector Conditional Grant (Wage)	0	166,299
-	Bazaar Ward Mugurusi Road, Buhinga	Sector Conditional Grant (Wage)	0	166,299
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,925</b>	<b>22,078</b>
Item : 242003 Other				
Other	Bazaar Ward Municipal	Sector Conditional Grant (Non-Wage)	0	0
Item : 263104 Transfers to other govt. units (Current)				
Buhinga Primary School	Bazaar Ward BAZAAR SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	26,295	7,410
KYEBAMBE PRIMARY SCHOOL	Bazaar Ward (Physical) BAZAAR SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	13,470	4,490
KABAROLE PRIMARY SCHOOL	Bazaar Ward KABAROLE HILL SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	7,803	2,330
KINYAMASIKA PRIMARY SCHOOL	Kijanju Ward KIJANJU WARD SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	9,459	2,882



**Vote:753 Fort-Portal Municipal Council****Quarter1**

STS PETER AND PAUL	Kijanju Ward (Physical) KIJANJU WARD SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	14,898	4,966
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>11,523</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bazaar Ward municipality	Sector Development Grant	11,523	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bazaar Ward municipality	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>26,040</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bazaar Ward 15 Primary Schools	Sector Development Grant	26,040	0
<b>Programme : Secondary Education</b>			<b>3,924</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>3,924</b>	<b>0</b>
Item : 242003 Other				
Fort Portal Municipal Council	Bazaar Ward Secondary	Locally Raised Revenues	3,460	0
Fort Portal Municipal Council	Bazaar Ward Secondary	Sector Conditional Grant (Non-Wage)	464	0
<b>Sector : Health</b>			<b>4,875</b>	<b>1,625</b>
<b>Programme : Primary Healthcare</b>			<b>4,875</b>	<b>1,625</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,875</b>	<b>1,625</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bazaar Ward municipality	Sector Development - Grant	4,875	1,625
<b>LCIII : East Division</b>			<b>252,698</b>	<b>99,989</b>
<b>Sector : Agriculture</b>			<b>19,285</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,285</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,285</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Njara Ward Boma	Sector Development Grant	19,285	0

**Vote:753 Fort-Portal Municipal Council****Quarter1**

<b>Sector : Works and Transport</b>			<b>133,473</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>133,473</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>95,225</b>	<b>0</b>
Item : 242003 Other				
Equipment Repair	Kitumba Ward Equipments	Other Transfers from Central Government	60,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine Mechanized maintenance paved roads	Kitumba Ward Municipality	Other Transfers from Central Government	35,225	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,248</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitumba Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
<b>Sector : Education</b>			<b>89,939</b>	<b>96,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,089</b>	<b>96,656</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>80,148</b>
Item : 211101 General Staff Salaries				
-	Bukwali Ward Bukwali	Sector Conditional Grant (Wage)	0	80,148
-	Kitumba Ward Kitumba	Sector Conditional Grant (Wage)	0	80,148
-	Nyakagongo Ward NYAKAGONGO WARD	Sector Conditional Grant (Wage)	0	80,148
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,589</b>	<b>16,508</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukwali Primary School	Bukwali Ward BUKWALI EAST DIVISION	Sector Conditional Grant (Non-Wage)	6,591	1,926
KAMENGO PRIMARY SCHOOL	Njara KAMENGO WARD EAST DIVISION	Sector Conditional Grant (Non-Wage)	8,655	2,614
NGOMBE PRIMARY SCHOOL	Kitumba Ward KITUMBA WARD	Sector Conditional Grant (Non-Wage)	12,087	3,758

**Vote:753 Fort-Portal Municipal Council****Quarter1**

KITUMBA PRIMARY SCHOOL	Kitumba Ward KITUMBA WARD EAST DIVISION	Sector Conditional Grant (Non-Wage)	5,310	1,770
NJARA PRIMARY SCHOOL	Njara Ward NJARA WARD EAST DIVISION	Sector Conditional Grant (Non-Wage)	13,923	4,370
NYAKAGONGO PRIMARY SCHOOL	Nyakagongo Ward NYAKAGONGO WARD EAST DIVISION	Sector Conditional Grant (Non-Wage)	7,023	2,070
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njara Ward Centre	Sector Development Grant	2,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitumba Ward Ngombe Primary	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>5,850</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,850</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njara Ward Centre	Sector Development Grant	5,850	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njara Ward Centre	Sector Development Grant	3,000	0
<b>Sector : Health</b>			<b>10,000</b>	<b>3,333</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>3,333</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>3,333</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Bukwali Ward municipality	Sector Development Grant	0	0
Item : 312212 Medical Equipment				

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Equipment - Medical Instruments-533	Nyakagongo Ward Kataraka	Sector Development - Grant	10,000	3,333
<b>LCIII : West Division</b>			<b>240,131</b>	<b>98,633</b>
<b>Sector : Works and Transport</b>			<b>98,248</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>98,248</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>0</b>
Item : 242003 Other				
Supervision & Other administration Cost	kagote Ward Municipality	Other Transfers from Central Government	20,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine manual maintenance unpaved roads	kagote Ward Municipality	Other Transfers from Central Government	40,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,248</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	kagote Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
<b>Sector : Education</b>			<b>41,883</b>	<b>98,633</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,883</b>	<b>98,633</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>85,485</b>
Item : 211101 General Staff Salaries				
-	Rwengoma Ward	Sector Conditional Grant (Wage)	0	85,485
-	kagote Ward Kagote	Sector Conditional Grant (Wage)	0	85,485
-	Rwengoma Ward Rwengoma	Sector Conditional Grant (Wage)	0	85,485
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>41,883</b>	<b>13,148</b>
Item : 263104 Transfers to other govt. units (Current)				
KAGOTE PRIMARY SCHOOL	kagote Ward KAGOTE WARD	Sector Conditional Grant (Non-Wage)	8,499	2,562
KAHUNGABUNYONYI PRIMARY SCHOOL	Rwengoma Ward KAHUNGABUNYONYI WEST DIVISION	Sector Conditional Grant (Non-Wage)	13,539	4,242

**Vote:753 Fort-Portal Municipal Council****Quarter1**

NYABUKARA PRIMARY SCHOOL	Nyabukara Ward NYABUKARA WARD WEST DIVISION	Sector Conditional Grant (Non-Wage)	9,426	3,142
KAHINJU PRIMARY SCHOOL	Rwengoma Ward RWENGOMA WEST DIVISION	Sector Conditional Grant (Non-Wage)	10,419	3,202
<b>Sector : Public Sector Management</b>			<b>100,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>100,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>100,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Boma West	Transitional Development Grant	100,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,257,491</b>	<b>887,243</b>
<b>Sector : Education</b>			<b>1,197,780</b>	<b>879,365</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>0</b>	<b>124,844</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>124,844</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kahungabunyonyi	Sector Conditional Grant (Wage)	0	124,844
-	Missing Parish Kamengo	Sector Conditional Grant (Wage)	0	124,844
-	Missing Parish KITUMBA	Sector Conditional Grant (Wage)	0	124,844
-	Missing Parish NJARA WARD	Sector Conditional Grant (Wage)	0	124,844
<b>Programme : Secondary Education</b>			<b>677,892</b>	<b>555,661</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>329,697</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	329,697
-	Missing Parish	Sector Conditional Grant (Wage)	0	329,697
-	Missing Parish Kabarole Hill Side High School-118027	Sector Conditional Grant (Wage)	0	329,697
-	Missing Parish St JohnMary Vianney Community-2820	Sector Conditional Grant (Wage)	0	329,697

## Vote:753 Fort-Portal Municipal Council

## Quarter1

-	Missing Parish Tooro High U.S,E-11803	Sector Conditional Grant (Wage)	0	329,697
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>677,892</b>	<b>225,964</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
John Mary Vianney Com. S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
Kabarole Hill Side High School	Missing Parish	Sector Conditional Grant (Non-Wage)	21,855	7,285
Kagote Seed	Missing Parish	Sector Conditional Grant (Non-Wage)	99,330	33,110
Kamengo SS	Missing Parish	Sector Conditional Grant (Non-Wage)	69,498	23,166
Kitumba SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	63,558	21,186
Mpanga SSS	Missing Parish	Sector Conditional Grant (Non-Wage)	400,950	133,650
Tooro High	Missing Parish	Sector Conditional Grant (Non-Wage)	14,382	4,794
<b>Programme : Skills Development</b>			<b>519,888</b>	<b>198,859</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>25,563</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ST JOSEPH TCH INST-EMIS47	Sector Conditional Grant (Wage)	0	25,563
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>519,888</b>	<b>173,296</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Missing Parish	Sector Conditional Grant (Non-Wage)	471,888	16,000
St Joseph Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	157,296
<b>Sector : Health</b>			<b>59,711</b>	<b>7,878</b>
<b>Programme : Primary Healthcare</b>			<b>59,711</b>	<b>7,878</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>59,711</b>	<b>7,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mucwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,255	0
Kagote HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,129	3,282

**Vote:753 Fort-Portal Municipal Council****Quarter1**

Kasusu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,129	3,282
Kataraka HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,197	1,314