
Vote:753 Fort-Portal Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 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.



INNOCENT AHIMBISIBWE

Date: 14/05/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,795	2,346,094	268%
Discretionary Government Transfers	8,998,847	1,264,975	14%
Conditional Government Transfers	7,974,586	5,946,945	75%
Other Government Transfers	878,225	669,319	76%
External Financing	0	0	0%
Total Revenues shares	18,726,453	10,227,333	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,850,062	1,867,187	1,314,673	101%	71%	70%
Finance	329,743	536,783	457,201	163%	139%	85%
Statutory Bodies	385,265	557,584	382,590	145%	99%	69%
Production and Marketing	169,679	109,937	61,096	65%	36%	56%
Health	1,166,852	1,117,299	930,585	96%	80%	83%
Education	6,174,470	4,475,238	3,869,402	72%	63%	86%
Roads and Engineering	8,018,896	1,090,042	616,129	14%	8%	57%
Natural Resources	143,128	132,305	102,786	92%	72%	78%
Community Based Services	191,065	92,968	76,574	49%	40%	82%
Planning	188,122	170,458	134,681	91%	72%	79%
Internal Audit	69,196	48,056	34,260	69%	50%	71%
Trade, Industry and Local Development	39,974	29,475	21,028	74%	53%	71%
Grand Total	18,726,453	10,227,333	8,001,004	55%	43%	78%
<i>Wage</i>	6,478,875	4,859,156	4,158,470	75%	64%	86%
<i>Non-Wage Recurrent</i>	4,348,053	4,875,675	3,756,444	112%	86%	77%
<i>Domestic Devt</i>	7,899,526	492,502	99,768	6%	1%	20%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:753 Fort-Portal Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the third Quarter of the FY, the Municipality had received a total of UGX 10,277,333,000 out of the Annual Budget of UGX 18,726,453,000 representing 55% budget outturn. This was below the target of 75% just because the council was expecting to receive funding from USMID-AF program at the tune of UGX 7,407,023,825 .Although funds up to a tune of UGX 4,147,352,493 had been received by the Municipality by the end of the third quarter, these funds have not been reported on due to system limitations and technical advice from the MoFPED. Other sources of revenue like Local revenue performed above the annual budget target at 268% because of the budget cuts as a result of Parliament appropriation which was not realistic. This anomaly was corrected through a supplementary budget to allow spending however PBS does not capture supplementary budgets. Funds from Central Government i.e. Other Government Transfers and Conditional Government Transfers all performed well at 76% and 75% respectively, this shows Government commitment to meet its obligation to funding the LG programs. Discretionary Government Transfers performed below target at 14% due to failure to capture the USMID-AF funds that were received in Quarter 2 but not captured in PBS and also not warranted awaiting clearance from the MoLHUD. Of the funds received, the Municipality was able to spend UGX 8,001,004,000 representing 78%. Out of the total expenditure made, wages contributed 52%, Non-wage recurrent expenditures contributed 47% and 1% Domestic Development. Of the wages released to the institution 86% was spent the unspent figure is meant to take care of a pending recruitment of secondary school teachers and some key health workers. 76% of the released Non Wage funds were spent this was largely due to the fact the Municipality received a Local Revenue Advance for 2 Quarters in the middle of the Quarter and there were delayed warrants that forced the pushing of Activities to the 4th Quarter. Only 1% of the Development Grant was spent the rest will be spent in the 4th Quarter since contracts were awarded towards the end of Quarter3 and works are still on-going to be completed in Quarter 4 The Municipality was unable to pay all the pensioners as some had not been cleared by MoPS due to lacking or delayed documentation.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	874,795	2,346,094	268 %
Local Services Tax	184,512	94,868	51 %
Land Fees	25,513	26,250	103 %
Local Hotel Tax	53,663	41,146	77 %
Business licenses	0	233,868	0 %
Other licenses	50,100	43,677	87 %
Sale of publications	2,500	280	11 %
Rent & rates – produced assets – from other govt. units	105,616	103,606	98 %
Park Fees	0	163,834	0 %
Refuse collection charges/Public convenience	49,335	59,433	120 %
Property related Duties/Fees	114,978	275,066	239 %
Advertisements/Bill Boards	27,246	25,497	94 %
Animal & Crop Husbandry related Levies	94,010	110,470	118 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	42	1 %
Registration of Businesses	1,035	2,279	220 %
Market /Gate Charges	80,519	334,503	415 %
Other Fees and Charges	58,734	825,796	1406 %
Miscellaneous receipts/income	24,000	5,479	23 %
2a.Discretionary Government Transfers	8,998,847	1,264,975	14 %
Urban Unconditional Grant (Non-Wage)	339,030	254,273	75 %
Urban Unconditional Grant (Wage)	968,364	726,273	75 %

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Urban Discretionary Development Equalization Grant	7,691,453	284,429	4 %
2b.Conditional Government Transfers	7,974,586	5,946,945	75 %
Sector Conditional Grant (Wage)	5,510,511	4,132,883	75 %
Sector Conditional Grant (Non-Wage)	1,529,224	1,030,989	67 %
Sector Development Grant	108,073	108,073	100 %
Transitional Development Grant	100,000	100,000	100 %
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	253,470	75 %
Gratuity for Local Governments	276,356	207,267	75 %
2c. Other Government Transfers	878,225	669,319	76 %
Support to PLE (UNEB)	6,000	5,134	86 %
Uganda Road Fund (URF)	772,225	564,185	73 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	100 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	18,726,453	10,227,333	55 %

Cumulative Performance for Locally Raised Revenues

Fort Portal MC collected UGX 402 M against a Quarterly target of UGX 219 M as appropriated by Parliament, this represents an over performance of 184% which is due to the reduced appropriation of Local Revenue projections by Parliament from the Municipality projection of UGX 489 M. The Municipality received an Advance of UGX 814 M for 2 Quarters. Cumulatively the Municipality has collected UGX 1.532 B as at the end of Quarter 3 and has been advanced UGX 1.033 B as at end of Quarter 3

Cumulative Performance for Central Government Transfers

In the Quarter under review Fort Portal MC received UGX 2,521,353,552 against a planned Quarterly receipt of UGX 4,255,744,981 this represents a performance of 59% for the Quarter. Cumulatively the Municipality has received UGX 7,211,919,893 against a budget of UGX 12,529,697,165 as at the end of the current Quarter, this represents a performance of 58% the deviations is largely due to the failure to receive the expected Quarterly USMID-AF funds amounting to UGX 1,701,250,000.

Cumulative Performance for Other Government Transfers

The Municipality received UGX 213,890,000 in Quarter 3 under URF against a planned UGX 193,056,250 representing a 110% outturn. Cumulatively the Municipality has received UGX 563,980,311 this represents a 73% out turn against the expected 75% as at end of Quarter 3, the deviation is due to the fact that the Municipality received UGX 152 M against the expected UGX 193 M in Quarter 2. The overall performance of Other Govt Transfers at 76% is explained by 100% receipt of the the AGRI-LED and UNEB funds in the first and second Quarters respectively

Cumulative Performance for External Financing

N/A

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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
Sector: Agriculture						
Agricultural Extension Services	121,554	54,358	45 %	30,389	16,800	55 %
District Production Services	48,124	6,738	14 %	7,210	0	0 %
Sub- Total	169,679	61,096	36 %	37,598	16,800	45 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,891,558	459,235	6 %	1,971,764	203,405	10 %
Municipal Services	127,338	156,893	123 %	31,835	128,475	404 %
Sub- Total	8,018,896	616,129	8 %	2,003,599	331,880	17 %
Sector: Trade and Industry						
Commercial Services	39,974	21,028	53 %	9,994	8,904	89 %
Sub- Total	39,974	21,028	53 %	9,994	8,904	89 %
Sector: Education						
Pre-Primary and Primary Education	2,480,682	1,545,273	62 %	561,200	513,835	92 %
Secondary Education	2,764,852	1,856,180	67 %	749,012	686,956	92 %
Skills Development	851,510	434,066	51 %	256,202	186,246	73 %
Education & Sports Management and Inspection	74,372	33,883	46 %	17,350	12,095	70 %
Special Needs Education	3,054	0	0 %	513	0	0 %
Sub- Total	6,174,470	3,869,402	63 %	1,584,277	1,399,132	88 %
Sector: Health						
Primary Healthcare	248,673	327,597	132 %	62,168	117,455	189 %
Health Management and Supervision	918,179	602,988	66 %	229,545	210,903	92 %
Sub- Total	1,166,852	930,585	80 %	291,713	328,358	113 %
Sector: Water and Environment						
Natural Resources Management	143,128	102,786	72 %	35,707	72,360	203 %
Sub- Total	143,128	102,786	72 %	35,707	72,360	203 %
Sector: Social Development						
Community Mobilisation and Empowerment	191,065	76,574	40 %	47,617	27,441	58 %
Sub- Total	191,065	76,574	40 %	47,617	27,441	58 %
Sector: Public Sector Management						
District and Urban Administration	1,850,062	1,314,673	71 %	437,515	543,865	124 %
Local Statutory Bodies	385,265	382,590	99 %	96,316	125,735	131 %
Local Government Planning Services	188,122	134,681	72 %	25,045	24,851	99 %
Sub- Total	2,423,449	1,831,943	76 %	558,877	694,450	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,743	470,878	143 %	83,436	188,292	226 %
Internal Audit Services	69,196	34,260	50 %	17,299	15,079	87 %

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	<i>Sub- Total</i>	398,939	505,138	127 %	100,735	203,371	202 %
Grand Total		18,726,453	8,014,681	43 %	4,670,117	3,082,696	66 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,280,814	1,672,378	131%	295,204	612,360	207%
General Public Service Pension Arrears (Budgeting)	59,354	59,354	100%	14,839	0	0%
Gratuity for Local Governments	276,356	207,267	75%	69,089	69,089	100%
Locally Raised Revenues	131,805	268,926	204%	33,403	193,345	579%
Multi-Sectoral Transfers to LLGs_NonWage	75,528	509,661	675%	18,882	159,084	843%
Pension for Local Governments	336,159	253,470	75%	58,588	85,390	146%
Salary arrears (Budgeting)	54,909	54,909	100%	13,727	0	0%
Urban Unconditional Grant (Non-Wage)	37,180	58,631	158%	9,295	27,772	299%
Urban Unconditional Grant (Wage)	309,524	260,159	84%	77,381	77,681	100%
Development Revenues	569,248	194,810	34%	142,312	128,143	90%
Multi-Sectoral Transfers to LLGs_Gou	32,513	0	0%	8,128	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	33,333	133%
Urban Discretionary Development Equalization Grant	436,735	94,810	22%	109,184	94,810	87%
Total Revenues shares	1,850,062	1,867,187	101%	437,515	740,503	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	309,524	210,324	68%	77,381	64,331	83%
Non Wage	971,291	1,104,349	114%	242,823	479,534	197%
Development Expenditure						
Domestic Development	569,248	0	0%	117,312	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,850,062	1,314,673	71%	437,515	543,865	124%

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C: Unspent Balances			
Recurrent Balances	357,705	21%	
Wage	49,835		
Non Wage	307,869		
Development Balances	194,810	100%	
Domestic Development	194,810		
External Financing	0		
Total Unspent	552,514	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the Department cumulatively received UGX. 1,672,378,000/= out of the total budget of UGX 1,280,814,000 representing 207% cumulative outturn. This is far above the budget partly because of the budget cut by the parliament during the appropriation at approval stage, and now supplementary budget has been run and put on IFMS. The Central Government transfers were received as planned. Expenditures were made on Wage, Pensions and Gratuity and other recurrent expenditures Cumulative total expenditures made were UGX 1,314,673,000/=.

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 100,000,000 meant for the construction of the Council chambers whose construction will resume in Quarter 4 and Wage that is meant for the recruitment to fill vacant positions in Quarter 4. The council received advance for Local revenue a little late in Quarter there was delay in warranting and most of the planned activities were pushed to the 4th Quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries and wages, payment of pensions and gratuity, coordination of all government projects, supervision of Divisions and ensuring good governance in the Municipality, Adverts done to attract bidders for various council projects

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,743	536,783	163%	83,436	243,445	292%
Locally Raised Revenues	97,000	162,121	167%	36,173	151,937	420%
Multi-Sectoral Transfers to LLGs_NonWage	18,590	219,654	1182%	4,648	37,216	801%
Urban Unconditional Grant (Non-Wage)	45,662	36,511	80%	11,416	12,170	107%
Urban Unconditional Grant (Wage)	168,490	118,497	70%	31,200	42,123	135%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,743	536,783	163%	83,436	243,445	292%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,490	103,377	61%	42,122	35,330	84%
Non Wage	161,253	367,501	228%	41,313	152,962	370%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,743	470,878	143%	83,436	188,292	226%
C: Unspent Balances						
Recurrent Balances		65,905	12%			
Wage		15,120				
Non Wage		50,784				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		65,905	12%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 194,059,000 in Quarter 3 UGX 141,602,987 was spent. UGX 35,329,851 was spent on salaries and the Balance on Non Wage recurrent expenditure.

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Reasons for unspent balances on the bank account

Reasons for unspent balances is the delayed release of Cash Limits for Local Revenue and subsequent delayed warrants which has resulted in the rolling over of activities into the next quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid, Prepared and laid Draft Budget Estimates to Council, Preparation of Half year accounts, staff trained on the use of the Integrated Revenue Administration System, IFMS equipment maintained, Revenue sensitization workshops undertaken through the 3 Divisions

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	385,265	557,584	145%	96,316	295,504	307%
Locally Raised Revenues	203,553	262,657	129%	50,888	200,377	394%
Multi-Sectoral Transfers to LLGs_NonWage	18,791	151,912	808%	4,698	46,541	991%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	115,404	110,118	95%	28,851	36,706	127%
Urban Unconditional Grant (Wage)	47,518	32,897	69%	11,879	11,880	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,265	557,584	145%	96,316	295,504	307%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,518	27,619	58%	11,879	9,138	77%
Non Wage	337,748	354,971	105%	84,437	116,597	138%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,265	382,590	99%	96,316	125,735	131%
C: Unspent Balances						
Recurrent Balances						
Wage		5,278				
Non Wage		169,715				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		174,994	31%			

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Summary of Workplan Revenues and Expenditure by Source

The Departments annual budget for 2019/20 is UGX 385,265,000 and Quarter 3 budget is UGX 96,316,000 of which we received UGX 141,860,000/= in the Second quarter which is 147% of the Quarterly plan and 68% of the annual work plan as by this time. Most the revenue sources performed above 50%. The department spent 162% of the funds it received in the quarter. There is UGX 2,787,000 as unspent balance.

Reasons for unspent balances on the bank account

Delayed warranting and total Government lockdown due to Covid 19 pandemic

Highlights of physical performance by end of the quarter

Organized and held 1 Council sitting for third quarter, two Standing Committee sittings were held and three Ordinary Executive Committee meetings convened. All outstanding sitting allowances have been paid. Monthly emoluments for the Mayor and Deputy Mayor have been paid. Facilitated the Municipal Contracts Committee. All Municipal Technical planning Committees have been attended.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	150,393	90,652	60%	32,777	31,847	97%
Locally Raised Revenues	10,000	8,295	83%	2,500	4,395	176%
Multi-Sectoral Transfers to LLGs_NonWage	30,584	0	0%	7,646	0	0%
Sector Conditional Grant (Non-Wage)	42,609	31,957	75%	5,831	10,652	183%
Sector Conditional Grant (Wage)	67,200	50,400	75%	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%
Development Revenues	19,285	19,285	100%	4,821	6,428	133%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Total Revenues shares	169,679	109,937	65%	37,598	38,276	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	50,400	75%	16,800	16,800	100%
Non Wage	83,193	10,696	13%	20,798	0	0%
Development Expenditure						
Domestic Development	19,285	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,679	61,096	36%	37,598	16,800	45%
C: Unspent Balances						
Recurrent Balances						
		29,556	33%			
Wage		0				
Non Wage		29,556				
Development Balances						
		19,285	100%			
Domestic Development		19,285				
External Financing		0				
Total Unspent		48,841	44%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UgX 27,623,462 overall, of which UgX 16,800,000 was for wages, Ug X 6,428,462 was for development and UgX 4,395,000 was local revenue

Reasons for unspent balances on the bank account

The unspent funds were as a result of delayed releases of funds to the department, but the process to utilise development funds is underway except that the program stalled due to Covid-19

Highlights of physical performance by end of the quarter

Salaries paid for the quarter for Jan to March 2019 for 3 staff engaged in farmer mobilisation, mentoring and supervision of farmers projects

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,068,677	1,102,424	103%	267,169	391,711	147%
Locally Raised Revenues	114,978	126,882	110%	28,744	97,922	341%
Multi-Sectoral Transfers to LLGs_NonWage	3,090	262,586	8499%	772	56,138	7268%
Sector Conditional Grant (Non-Wage)	75,188	56,389	75%	18,797	18,795	100%
Sector Conditional Grant (Wage)	875,422	656,567	75%	218,856	218,856	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	98,175	14,875	15%	24,544	4,958	20%
Multi-Sectoral Transfers to LLGs_Gou	83,300	0	0%	20,825	0	0%
Sector Development Grant	14,875	14,875	100%	3,719	4,958	133%
Total Revenues shares	1,166,852	1,117,299	96%	291,713	396,670	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,422	569,453	65%	218,856	184,938	85%
Non Wage	193,255	356,174	184%	48,314	143,420	297%
Development Expenditure						
Domestic Development	98,175	4,958	5%	24,544	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,166,852	930,585	80%	291,713	328,358	113%
C: Unspent Balances						
Recurrent Balances						
		176,797	16%			
Wage		87,113				
Non Wage		89,683				
Development Balances						
		9,917	67%			
Domestic Development		9,917				
External Financing		0				
Total Unspent		186,714	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting to UGX 272,219,123 comprising of UGX 68,304,150 Locally raised revenue, UGX 18,977,141 Sector Conditional Grant Non-age, UGX 218,855,504 Sector Conditional Grant Wage, of which UGX 184,937,832 was spent on payment of salaries for the quarter.

Reasons for unspent balances on the bank account

Unspent balances due to unspent wage resulting from unrecruited staff including a medical officer, health educator, data entry clerk, site manager for compost site, site supervisor and salary for one staff on abscondment of duty the development grant is meant to equip Kataraka Health Centre a supplier was identified and the equipment will be supplied in the 4th Quarter

Highlights of physical performance by end of the quarter

Town cleaning done. Maintenance of waste composting and disposal site carried out. Maintenance of municipal mortuary and cemetery and burial of unclaimed bodies carried out. 5 public sanitary conveniences maintained. 3 septic tanks and soak pits desludged. 1 inspection and monitoring exercise carried out by Social Services and Development Committee. 80 staff paid salaries.

Vote:753 Fort-Portal Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,049,764	4,401,325	73%	1,546,941	1,633,098	106%
Locally Raised Revenues	10,000	10,000	100%	500	8,424	1685%
Multi-Sectoral Transfers to LLGs_NonWage	38,349	6,056	16%	9,587	4,760	50%
Other Transfers from Central Government	6,000	5,134	86%	1,500	5,134	342%
Sector Conditional Grant (Non-Wage)	1,391,118	927,412	67%	312,526	463,706	148%
Sector Conditional Grant (Wage)	4,567,889	3,425,917	75%	1,213,726	1,141,972	94%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,408	26,806	74%	9,102	9,102	100%
Development Revenues	124,706	73,913	59%	37,336	24,638	66%
Multi-Sectoral Transfers to LLGs_Gou	50,793	0	0%	12,698	0	0%
Sector Development Grant	73,913	73,913	100%	24,638	24,638	100%
Total Revenues shares	6,174,470	4,475,238	72%	1,584,277	1,657,736	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,604,297	2,959,820	64%	1,108,937	955,728	86%
Non Wage	1,445,467	909,582	63%	465,824	443,404	95%
Development Expenditure						
Domestic Development	124,706	0	0%	9,516	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,174,470	3,869,402	63%	1,584,277	1,399,132	88%
C: Unspent Balances						
Recurrent Balances		531,923	12%			
Wage		492,903				
Non Wage		39,020				
Development Balances		73,913	100%			

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

Domestic Development	73,913		
External Financing	0		
Total Unspent	605,836	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,657,736,000 in Quarter 3, UGX 1,151,074,000 as Wage ,UGX 463,706,000 Non Wage and UGX 24,638,000 Development Grant. UGX 955,728,000 was spent on salaries for Primary and Secondary school teachers and Instructors of tertiary institutions and UGX 438,644,000 spent on non wage recurrent expenditures disbursed to schools to meet their day-to-day operational costs.

Reasons for unspent balances on the bank account

Reasons for unspent balances on Wage i.e. 492,902,0000 is meant for recruitment of secondary school teachers to fill up to 30 vacant positions in the 4 Government aided Secondary Schools,UGX 43,780,000 was for nonwage that was not sent to 2 schools because they were no longer eligible to receive funds under Private Schools Government partnership programs and the balances on the Development Grant is due to delayed procurement of works on construction of Latrine at Kamengo P/S and Renovation of Classroom Block at Kyebambe P/S that has led to the pushing of the works to next quarter (Quarter 4)

Highlights of physical performance by end of the quarter

The main activities implemented was payment staff wages, Disbursed UPE/USE Capitation grant to both Primary and secondary Schools respectively,Conducted routine monitoring and supervision, carried out inspection and mentoring of teachers in all education institutions; budgeting and reporting carried out; Conducted meetings for head teachers, School Management Committees and Parents Teachers Association and departmental staff. Attending workshops for District/Municipal Education Officers and District/ Municipals Inspector of schools at both regional and national levels. Latrine construction at Ngombe Primary School almost complete. travel to UNEB for Mayor,TC, PEO and MIS facilitated. renovation works at Kyebambe Model Primary School in progress.

Vote:753 Fort-Portal Municipal Council

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	978,863	900,423	92%	224,467	385,803	172%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	70,000	120,425	172%	17,500	87,425	500%
Multi-Sectoral Transfers to LLGs_NonWage	7,594	120,389	1585%	1,899	52,227	2751%
Other Transfers from Central Government	772,225	564,185	73%	172,807	213,890	124%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	129,044	95,424	74%	32,261	32,261	100%
Development Revenues	7,040,033	189,619	3%	1,779,132	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,744	94,810	136%	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	0	0%
Total Revenues shares	8,018,896	1,090,042	14%	2,003,599	385,803	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,044	91,561	71%	32,261	28,397	88%
Non Wage	849,819	429,758	51%	211,330	208,673	99%
Development Expenditure						
Domestic Development	7,040,033	94,810	1%	1,760,008	94,810	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,018,896	616,129	8%	2,003,599	331,880	17%
C: Unspent Balances						
Recurrent Balances						
Wage		3,864				
Non Wage		375,240				

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Development Balances	94,810	50%	
Domestic Development	94,810		
External Financing	0		
Total Unspent	473,914	43%	

Summary of Workplan Revenues and Expenditure by Source

The Department Received UGX 213,889,519/= under URF for Q3 and spent UGX 144,011,361 as follows: • Routine Manual Maintenance of paved and unpaved roads - 58,454,000/= • Routine Mechanized Maintenance of paved and unpaved roads – 27,795,000/= • Purchase of 600mm and 450mm concrete culverts – 13,920,000/- • Maintenance of vehicles and equipment in good running condition. – 43,640,000/= • Running and maintenance of engineering office and its operations – 17,559,000/= Received UGX 87,424,566 under LR for Q3 and spent on: Running and Maintenance of engineering office and its operations and Repair of Mpanga foot bridge Received UGX 4,147,352,493 under USMID – AF for Infrastructure development; Implementation is awaiting project designs to be completed and this will commence next Quarter Received UGX 32,261,000 as Unconditional Grant Wage that was used to pay staff salaries.

Reasons for unspent balances on the bank account

Under URF, the reason for poor absorption of funds was due to the following: • Procurement procedures for recruitment of contractors who have been then procured and all works commenced. • Constant breakdown of the few road equipments more especially the grader affected the implementation of works under force on account. • Failure to attract reliable service providers for road implementation inputs. Under USMID, the poor funds absorption was as a result of the following: • Lack of designs and delays in procuring consultants to design the USMID priorities projects.

Highlights of physical performance by end of the quarter

The following was achieved using URF: • 4kms of paved roads maintained under routine manual maintenance. • 3.5 kms of paved roads maintained under routine mechanized maintenance. • 4 kms of unpaved roads maintained under routine manual maintenance • 4.5 kms of unpaved roads maintained under routine mechanized maintenance • Purchase of 600mm culverts and 80pieces of 450 mm culverts. • Procurement of contractors to complete Kibogo road drainage. • Procurement of the contractor for rehabilitation of Kaboyo road, Ruhandika street and golf course road. • Office operated / run efficiently by; carrying out regular Monitoring and supervision, Facilitation of road committee sittings, Maintenance of office equipment and Purchase of usable materials. • Regular repairs and serving of municipal vehicles and road equipment and replacement of usables. The following was achieved under Local revenue: • Payment of bills – UMEME and NWSC • Payment of Engineering Staff Kilometrage. • Rehabilitation of Mpanga foot Bridge. • Office maintenance and running. The following was achieved under USMID: • Consultants for designing of USMID – AF prioritized projects were procured and design works are ongoing.

Vote:753 Fort-Portal Municipal Council

Quarter3

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

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,049	132,305	97%	34,187	76,232	223%
Locally Raised Revenues	10,000	10,000	100%	2,800	4,800	171%
Multi-Sectoral Transfers to LLGs_NonWage	10,876	43,010	395%	2,719	43,010	1582%
Urban Unconditional Grant (Non-Wage)	8,174	4,265	52%	1,668	1,422	85%
Urban Unconditional Grant (Wage)	108,000	75,030	69%	27,000	27,000	100%
Development Revenues	6,079	0	0%	1,520	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,079	0	0%	1,520	0	0%
Total Revenues shares	143,128	132,305	92%	35,707	76,232	213%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	52,247	48%	27,000	27,000	100%
Non Wage	29,049	50,538	174%	7,187	45,360	631%
Development Expenditure						
Domestic Development	6,079	0	0%	1,520	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	143,128	102,786	72%	35,707	72,360	203%
C: Unspent Balances						
Recurrent Balances		29,519	22%			
Wage		22,782				
Non Wage		6,737				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		29,519	22%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 76,232,000 in Quarter 3, UGX 27,000,000 being wage Grant and UGX 49,232,000 as Local Revenue, this was used to pay staff salaries and UGX 45,360,000 on non wage recurrent expenditures.

Vote:753 Fort-Portal Municipal Council

Quarter3

Reasons for unspent balances on the bank account

The unspent balances are due to delayed release of local revenue cash limit and warrants and also the Wage balance is meant for the pending recruitment of an Environment Officer and Surveyor

Highlights of physical performance by end of the quarter

Held 2 Physical Planning Committee Meetings, Approved 86 Building Plans, Prepared A new Action Plan for Street Lighting, 2 improvement notices served to Environmental Degraders, River Mpanga Banks and Green Spaces maintained and Kiteere Compost Site Supervised and 3 Environment Inspections done

Vote:753 Fort-Portal Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	149,065	92,968	62%	37,117	33,482	90%
Locally Raised Revenues	10,000	10,000	100%	2,350	5,050	215%
Multi-Sectoral Transfers to LLGs_NonWage	40,178	13,973	35%	10,044	3,710	37%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,958	9,719	75%	3,240	3,240	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	85,929	59,276	69%	21,482	21,482	100%
Development Revenues	42,000	0	0%	10,500	0	0%
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%
Total Revenues shares	191,065	92,968	49%	47,617	33,482	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,929	47,083	55%	21,482	15,830	74%
Non Wage	63,136	29,491	47%	15,634	11,611	74%
Development Expenditure						
Domestic Development	42,000	0	0%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,065	76,574	40%	47,617	27,441	58%
C: Unspent Balances						
Recurrent Balances						
		16,394	18%			
Wage		12,193				
Non Wage		4,200				
Development Balances						
		0	0%			
Domestic Development		0				

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External Financing	0		
Total Unspent	16,394	18%	

Summary of Workplan Revenues and Expenditure by Source

The Department received Ug x 33,482,000 i.e UGX 21,482,000 as unconditional grant wage,Ugx 12,000,000/ as Local Revenue. Out of this UGX 15,830,013 was used to pay staff salaries and Ugx 11,611,000 was used to carry out recurrent expenditures.

Reasons for unspent balances on the bank account

The unspent funds are meant for the recruitment of Senior Librarian and Assistant Librarian for the Public Library, the unspent non-wage was due to delayed warrants and activities were rolled to Quarter 4

Highlights of physical performance by end of the quarter

Staff salaries for the months of Jan up to March 2020 paid, 32 Labor disputes handled , Mobilized PWDs to attend Vocational training, Operatoinalization of CBS office by purchase of stationery, payment for FAL instructors,repair of compuer inspaection of workplaces, inspection of Remand home and Toro Babies home, attendance of community service workshop.

Vote:753 Fort-Portal Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,122	170,458	91%	25,045	48,013	192%
Locally Raised Revenues	38,000	37,999	100%	12,515	36,399	291%
Other Transfers from Central Government	100,000	100,000	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	18,944	11,460	60%	4,736	3,820	81%
Urban Unconditional Grant (Wage)	31,177	20,999	67%	7,794	7,794	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	188,122	170,458	91%	25,045	48,013	192%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,177	14,885	48%	7,794	5,066	65%
Non Wage	156,944	119,796	76%	17,251	19,785	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,122	134,681	72%	25,045	24,851	99%
C: Unspent Balances						
Recurrent Balances		35,777	21%			
Wage		6,114				
Non Wage		29,664				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,777	21%			

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 39,693,250 in Quarter 3 against a planned Budget of UGX 22,030,500. UGX 5,065,598 was spent salaries and UGX 17,785,000 on recurrent non-wage expenditure

Vote:753 Fort-Portal Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

The unspent balances are mainly due to the late release of cash limits for Local Revenue and delayed warrants, which has affected implementation of some of the planned activities and these have been rolled over to Quarter 4. Also the lockdown partly affected implementation of some planned activities

Highlights of physical performance by end of the quarter

The main activities implemented in Quarter 3 were; Payment of staff salaries for the months Jan to Mar 2020; the preparation and submission of the Quarter Budget Performance Report and the Draft Budget Estimates, Compiled and submitted Draft Municipal Development Plan, Convened 3 TPC Meetings, Attended Training Workshops organised by USMID and NPA.

Vote:753 Fort-Portal Municipal Council

Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,196	48,056	69%	17,299	27,256	158%
Locally Raised Revenues	20,000	19,000	95%	9,708	17,000	175%
Multi-Sectoral Transfers to LLGs_NonWage	697	0	0%	174	0	0%
Urban Unconditional Grant (Non-Wage)	18,944	8,604	45%	29	2,868	10052%
Urban Unconditional Grant (Wage)	29,555	20,453	69%	7,389	7,389	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,196	48,056	69%	17,299	27,256	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,555	17,220	58%	7,389	5,725	77%
Non Wage	39,641	17,040	43%	9,910	9,354	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,196	34,260	50%	17,299	15,079	87%
C: Unspent Balances						
Recurrent Balances		13,796	29%			
Wage		3,232				
Non Wage		10,564				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,796	29%			

Summary of Workplan Revenues and Expenditure by Source

The department has an approved annual budget of UGX 69,196,000 and Second quarter budget as UGX 17,124,909/=. In the third quarter, we received UGX 24,388,394/=. UGX 5,725,062 was spent on salary, UGX 7,554,000 on travel, UGX 55,000 Stationary and 1,250,000 was spent on welfare and entertainment. Leaving a balance of UGX 11,023,019.

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Reasons for unspent balances on the bank account

The funds for Q3 and Q4 were released in Q3. therefore the unspent money is for Q4.

Highlights of physical performance by end of the quarter

Departmental staff salary for January, February, March was paid, quartely internal audit reports done and submitted.

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Quarter3

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,974	29,475	74%	9,994	14,449	145%
Locally Raised Revenues	9,906	7,232	73%	2,477	7,232	292%
Sector Conditional Grant (Non-Wage)	7,350	5,512	75%	1,837	1,837	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	22,719	16,732	74%	5,680	5,380	95%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,974	29,475	74%	9,994	14,449	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	14,481	64%	5,680	5,301	93%
Non Wage	17,256	6,546	38%	4,314	3,604	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,974	21,028	53%	9,994	8,904	89%
C: Unspent Balances						
Recurrent Balances		8,448	29%			
Wage		2,250				
Non Wage		6,198				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		8,448	29%			

Summary of Workplan Revenues and Expenditure by Source

the department received UGX5680,000 , UGX 6,000,000 as departmental salary and UGX 1,800,000 as Non wage and 2,220,000 as Local Revenue.

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Reasons for unspent balances on the bank account

Delayed processing of payments and the unfilled position of a Commercial officer

Highlights of physical performance by end of the quarter

Staff salaries paid, sensation of the business community on taxpayers registration, business community concerns were captured and compiled the investment profile.

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.	Payment of staff salaries and wages,pension and gratuity to the respective staff General facilitation of the office plus section for smooth running of the office business in the three quarters.		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.	Payment of staff salaries and wages,pension and gratuity to the respective staff General facilitation of the office plus section for smooth running of the office business.
211101 General Staff Salaries	309,524	210,324	68 %		64,331
221009 Welfare and Entertainment	5,000	5,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
221012 Small Office Equipment	5,000	375	8 %		0
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	5,686	830	15 %		0
222003 Information and communications technology (ICT)	2,400	500	21 %		0
223005 Electricity	6,200	3,548	57 %		1,500
223006 Water	1,200	935	78 %		335
227001 Travel inland	30,000	29,698	99 %		14,272
227004 Fuel, Lubricants and Oils	28,600	19,886	70 %		12,888
Wage Rect:	309,524	210,324	68 %		64,331
Non Wage Rect:	87,686	60,772	69 %		28,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,209	271,096	68 %		93,326
Reasons for over/under performance: Limited funds to fulfill all committed activities.					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(78%) percent of LG established posts filled.	(80) Percent of LG established posts filled	()		(80)Percent of LG established posts filled

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%age of staff appraised	(98) Percent of the staff appraised.	(98) Percent of the staff appraised.	()	(98)Percent of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99 %) 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.	(99) Percent of pensioners paid by 28th of every Month.	()	(99)Percent of pensioners paid by 28th of every Month.
Non Standard Outputs:	N/A	N/A		N/A
212105 Pension for Local Governments	336,159	250,897	75 %	82,855
212107 Gratuity for Local Governments	276,356	121,663	44 %	53,070
213002 Incapacity, death benefits and funeral expenses	8,000	3,000	38 %	3,000
227001 Travel inland	2,805	1,835	65 %	1,835
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	377,395	51 %	140,759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,583	377,395	51 %	140,759
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.	(14) Sessions undertaken and Capacity building plan in place and updated for 2019/2020.	()	(14)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 2020/2021.	(yes)Capacity building plan in place and updated for 2019/2020.	(yes)Capacity building plan in place and updated for 2020/2021.
Non Standard Outputs:	N/A	None all incorporated in the plan	None all incorporated in the plan	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**Quarter3****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: Delayed warrant of the Grant that delayed implementation of the planned activities					
Output : 138104 Supervision of Sub County programme implementation					
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:					
Output : 138109 Payroll and Human Resource Management Systems					
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	2,087	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,183	2,087	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,183	2,087	50 %		0
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(60) percent of staff to be trained in Records management.	(90) percent of staff trained in Records management.		(60)percent of staff to be trained in Records management.	(90)percent of staff trained in Records management.

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Non Standard Outputs:	Records keeping and management of council documents.	Facilitation of section for smooth Records keeping and management of council documents,Custody of archives and staff files done, updating of reference numbers done,	Records keeping and management of council documents.	Facilitation of section for smooth Records keeping and management of council documents,Custody of archives and staff files done, updating of reference numbers done,
221009 Welfare and Entertainment	2,000	860	43 %	0
221012 Small Office Equipment	7,000	1,777	25 %	1,777
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	10,000	9,667	97 %	9,167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,304	62 %	10,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,304	62 %	10,944

Reasons for over/under performance: Limited funds allocated to the section.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Collection and Management of Council Information	Office equipment maintained and kept in good working condition, general office maintenance done	maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	Office equipment maintained and kept in good working condition, general office maintenance done
221001 Advertising and Public Relations	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

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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	5,977	100 %	5,977
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	2,500
221012 Small Office Equipment	3,000	2,390	80 %	2,390
227001 Travel inland	10,000	9,797	98 %	8,017
227004 Fuel, Lubricants and Oils	4,000	1,399	35 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	22,063	85 %	19,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	22,063	85 %	19,684

Reasons for over/under performance: None

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Transfer to lower local councils West and South Division	N/A	Transfer to lower local councils West and South Division
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N/A

Reasons for over/under performance: None.

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

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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:					
<i>Total For Administration : Wage Rect:</i>	309,524	210,324	68 %		64,331
<i>Non-Wage Reccurent:</i>	895,763	594,688	66 %		320,450
<i>GoU Dev:</i>	536,735	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,742,022	805,012	46.2 %		384,781

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	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	()		(2020-04-30)submission of quarterly performance reports	()NOT SUBMITTED
Non Standard Outputs:	Improved Public financial management	salaries of 16 department staff paid for 9 months (July March) ,staff facilitated to attend duty, support supervision to 3 divisions done, posting of books of accounts done on time.		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 16 department staff paid,staff facilitated to attend duty, support supervision to 3 divisions done, posting of books of accounts done on time.
211101 General Staff Salaries	168,490	103,377	61 %		35,330
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	9,000	100 %		9,000
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	3,559	44 %		3,559
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,400	4,640	193 %		4,640
227001 Travel inland	16,000	13,699	86 %		8,424
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,362	4,900	77 %		3,400
Wage Rect:	168,490	103,377	61 %		35,330
Non Wage Rect:	71,662	35,798	50 %		29,022
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,152	139,174	58 %		64,352
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Division Headwaters	()		()	()

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Non Standard Outputs:	Updated Rate Roll	revenue sensitization of 3 divisions was done,supervision and monitoring of revenue collectors done,preparation and submission of reports to committees done, division accounts staff guided and supervised in revenue collection.	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	revenue sensitization of 3 divisions was done,supervision and monitoring of revenue collectors done,preparation and submission of reports to committees done, division accounts staff guided and supervised in revenue collection.
221002 Workshops and Seminars	5,000	3,800	76 %	3,800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,314	44 %	320
222001 Telecommunications	1,000	890	89 %	890
227001 Travel inland	6,000	29,900	498 %	29,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	35,904	239 %	34,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	35,904	239 %	34,910
Reasons for over/under performance: Lack of transport means to supervise and enforce recovery, capacity gaps in the use of the IRAS SYSTEM by some users. Inadequate supply of equipment used in doing assessments of taxpayers and towards the end of the quarter the lockdown affected collections of Park fees and market dues				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual work plans and Budgets approved by the council	() Laid Draft Budget to Council on 11/03/2020	()	(2020-03-11)Laid Draft Budget to Council on 11/03/2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft Annual Work plan and Budget presented to the council	() Laid Draft Budget to Council on 11/03/202	()	(2020-03-11)Laid Draft Budget to Council on 11/03/2020
Non Standard Outputs:		Prepared and Laid Draft Budget Estimates to Council and submitted to MoFPED	Draft Budget and Annual Work plan presented to Council	Prepared and Laid Draft Budget Estimates to Council and submitted to MoFPED
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	1,000	10,000	1000 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	10,000	200 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	10,000	200 %	10,000
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Controlled Planned Expenditure	books of accounts prepared,financial statements prepared,support supervision is done ,heads of departments guided on the expenditure limits.	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	books of accounts prepared,financial statements prepared,support supervision is done ,heads of departments guided on the expenditure limits.
221002 Workshops and Seminars	3,000	0	0 %	0
222001 Telecommunications	2,000	2,000	100 %	2,000
227001 Travel inland	5,000	20,000	400 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	22,000	220 %	22,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	22,000	220 %	22,000
Reasons for over/under performance: delayed release of local revenue expenditure limits				
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	() posted books of accounts,prepared monthly and quarterly financial statements prepared, facilitated accountability of departments.	()Posting of Books of Accounts and Accountability of Departments facilitated	()posted books of accounts,prepared monthly and quarterly financial statements prepared, facilitated accountability of departments.
Non Standard Outputs:		posted books of accounts,prepared monthly and quarterly financial statements prepared, facilitated accountability of departments.	Support supervision to Divisions, Accountability of funds to Departments facilitated	posted books of accounts,prepared monthly and quarterly financial statements prepared, facilitated accountability of departments.
221011 Printing, Stationery, Photocopying and Binding	3,000	6,529	218 %	6,529
227001 Travel inland	6,000	5,565	93 %	5,565
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	13,094	119 %	13,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	13,094	119 %	13,094
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	A functional IFMS system Maintained	Generator fueled and maintained Regularly ,Servicing of printers and IFMS server done, Technical backstopping to IFMS users done	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done	Generator fueled and maintained Regularly ,Servicing of printers and IFMS server done, Technical backstopping to IFMS users done
221016 IFMS Recurrent costs	30,000	14,999	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,999	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,999	50 %	0
Reasons for over/under performance:				
Total For Finance : Wage Rect:	168,490	103,377	61 %	35,330
Non-Wage Reccurent:	142,662	147,847	104 %	115,746
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	311,152	251,224	80.7 %	151,076

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Salaries to the Mayor and Deputy Mayor Paid, office maintenance undertaken.		Payment of Salaries to the Political leaders, Maintenance of the Clerk to Council Office	Salaries to the Mayor and Deputy Mayor Paid, office maintenance undertaken.
211101 General Staff Salaries	47,518	27,619	58 %		9,138
221002 Workshops and Seminars	10,000	9,555	96 %		1,380
221009 Welfare and Entertainment	3,454	3,400	98 %		3,400
228003 Maintenance – Machinery, Equipment & Furniture	10,000	990	10 %		990
282101 Donations	4,000	200	5 %		200
Wage Rect:	47,518	27,619	58 %		9,138
Non Wage Rect:	27,454	14,145	52 %		5,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,972	41,764	56 %		15,108
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contract Committee meetings paid			Facilitation of Contract Committee meetings , 3 meetings per Quarter	
221002 Workshops and Seminars	5,212	0	0 %		0
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	() 4 Ordinary Council sittings held		(2) Full Council sessions	(4) One Ordinary Council sitting held

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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	Salaries to the Mayor and Deputy Mayor Paid, office maintenance undertaken, and travel facilitation for the mayor done. 4 Ordinary Council sittings held, 4 standing Committee sittings held, 9 Executive Committee sittings held, 9 months emoluments for the Mayor and Deputy Mayor paid, repair for office computer and printer done.	2 Sets of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings	Salaries to the Mayor and Deputy Mayor Paid, office maintenance undertaken, and travel facilitation for the mayor done.
211103 Allowances (Incl. Casuals, Temporary)	199,531	145,896	73 %		55,543
221001 Advertising and Public Relations	6,000	1,082	18 %		1,082
221007 Books, Periodicals & Newspapers	4,000	310	8 %		310
227001 Travel inland	32,440	0	0 %		0
227004 Fuel, Lubricants and Oils	3,839	4,000	104 %		2,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	315	3 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,810	151,603	59 %		59,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,810	151,603	59 %		59,250
Reasons for over/under performance:					
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	5 Standing Committee sittings held and all outstanding allowances paid	Facilitation of 6 Standing Committee Sessions and payment of sitting allowances to councillors	2 standing Committee sessions held and Councilors sitting allowance paid
211103 Allowances (Incl. Casuals, Temporary)	30,480	19,247	63 %		12,476
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,480	19,247	63 %		12,476
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,480	19,247	63 %		12,476
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		47,518	27,619	58 %	9,138
Non-Wage Reccurent:		318,957	203,059	64 %	95,760
GoU Dev:		0	0	0 %	0

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<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>230,678</i>	<i>62.9 %</i>	<i>104,898</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 for 3 staff paid for the three quarters.		-Salaries paid - Demonstration farms supported -Assorted agricultural material procured -extension services offered-facilitation of extension staff done -Activities monitored -2 motorcycle hired	Salaries for 3 staff paid for the quarter.
211101 General Staff Salaries	67,200	50,400	75 %		16,800
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	2,388	25 %		0
227001 Travel inland	1,500	0	0 %		0
227003 Carriage, Haulage, Freight and transport hire	8,640	1,116	13 %		0
227004 Fuel, Lubricants and Oils	1,436	454	32 %		0
228004 Maintenance – Other	240	0	0 %		0
Wage Rect:	67,200	50,400	75 %		16,800
Non Wage Rect:	26,556	3,958	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,756	54,358	58 %		16,800
Reasons for over/under performance: delayed release of funds					
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					

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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
-training farmers on fodder and pastured establishment, management and preservation

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

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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			-Pig slaughter slab constructed at Harubaaho -Implemented activities monitored -Farmers mobilised for service delivery Activities monitored by Sectoral committee and political leaders	
211103 Allowances (Incl. Casuals, Temporary)	2,453	650	26 %		0
221002 Workshops and Seminars	3,000	790	26 %		0
221011 Printing, Stationery, Photocopying and Binding	1,197	0	0 %		0
223001 Property Expenses	7,400	3,900	53 %		0
227001 Travel inland	3,700	1,398	38 %		0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,650	6,738	36 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,650	6,738	36 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-1 field motorcycle procured -Extension services offered to farmers			Field motor cycle procured	
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	50,400	75 %		16,800
Non-Wage Reccurent:	52,609	10,696	20 %		0
GoU Dev:	19,285	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	139,095	61,096	43.9 %		16,800

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Condoms distribution carried out.			Condoms distribution carried out.	
227004 Fuel, Lubricants and Oils	200	100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	100	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	100	50 %		0
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.	Maintenance of waste composting and disposal site done. 5 public sanitary conveniences maintained. Municipal mortuary and cemetery maintained and unclaimed bodies buried. 3 septic tanks and their soak pits desludged Town cleaning carried out		Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.	Maintenance of waste composting and disposal site done. 5 public sanitary conveniences maintained. Municipal mortuary and cemetery maintained and unclaimed bodies buried. 3 septic tanks and their soak pits desludged Town cleaning carried out
221009 Welfare and Entertainment	1	0	0 %		0
223001 Property Expenses	65,677	47,640	73 %		23,820
223005 Electricity	600	400	67 %		0
223006 Water	1,200	1,399	117 %		110
227001 Travel inland	2,280	0	0 %		0
227004 Fuel, Lubricants and Oils	9,540	18,411	193 %		12,229
228002 Maintenance - Vehicles	500	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0

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Quarter3

228004	Maintenance – Other	7,200	8,580	119 %	6,180
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	87,498	76,430	87 %	42,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	87,498	76,430	87 %	42,339
Reasons for over/under performance:		The municipality funded and participated in the Tarehe Sita health camps and cleaning activities by the UPDF.			
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
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) Health workers: Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC iii 12, Mucwa HC II	(61)Health workers,Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	(61)Health workers: 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	(7) Training sessions carried out for health staff during the Corona Virus pandemic	()	(6)Training sessions carried out for health staff during the Corona Virus pandemic	
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	() Patients seen in four health facilities	(8554)Patients seen in the health centers of Kataraka HC IV,	(26631)Patients seen in four health facilities	
Number of inpatients that visited the Govt. health facilities.	(1048) Inpatient that visited the Government health facilities.	(821) Inpatients that visited Kataraka HC IV and Kagote HC III	(262)Inpatient that visited the Government health facilities.	(179)Inpatients that visited Kataraka HC IV and Kagote HC III	
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.	(492) Supervised deliveries in Katararaka HC IV and Kagote HC III	(172)Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	(158)Supervised deliveries in Katararaka 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	(55) % approved posts filled by qualified health workers	(55)% approved posts filled by qualified health workers health center	(55)% 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)% of Villages with Functional and trained VHT's	()	
No of children immunized with Pentavalent vaccine	(2122) Number of children immunized with Pentavalent vaccine	()	(531)	()	
Non Standard Outputs:	Support supervision carried out. Office management carried out	1 support supervision exercise carried out.	1 Support supervision exercise carried out	1 support supervision exercise carried out.	
263367	Sector Conditional Grant (Non-Wage)	59,711	41,783	70 %	18,977

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,711	41,783	70 %	18,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,711	41,783	70 %	18,977

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Medical equipment procured. Kataraka staff residence commissioned.	Procurement of equipment for dental health services at Kataraka HC IV		
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 %	0
312212 Medical Equipment	10,000	3,333	33 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,875	4,958	33 %	0
External Financing:	0	0	0 %	0
Total:	14,875	4,958	33 %	0

Reasons for over/under performance:

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.	Staff salaries paid. 1 meeting of municipal health team conducted. 1 support supervision exercise carried out. Utility bills paid. Office equipment maintained. Office coordination and management done	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.	Staff salaries paid. 1 meeting of municipal health team conducted. 1 support supervision exercise carried out. Utility bills paid. Office equipment maintained. Office coordination and management done
211101 General Staff Salaries	875,422	569,453	65 %	184,938
213001 Medical expenses (To employees)	500	0	0 %	0
221009 Welfare and Entertainment	3,200	1,315	41 %	400
221011 Printing, Stationery, Photocopying and Binding	1,100	185	17 %	0
222001 Telecommunications	1,300	680	52 %	0

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222003	Information and communications technology (ICT)	520	390	75 %	0
224004	Cleaning and Sanitation	2,000	11,922	596 %	11,922
227001	Travel inland	19,757	13,130	66 %	10,400
227004	Fuel, Lubricants and Oils	2,600	550	21 %	0
228002	Maintenance - Vehicles	2,500	2,290	92 %	620
228003	Maintenance – Machinery, Equipment & Furniture	2,200	450	20 %	0
228004	Maintenance – Other	620	300	48 %	300
	Wage Rect:	875,422	569,453	65 %	184,938
	Non Wage Rect:	36,297	31,212	86 %	23,642
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	911,719	600,665	66 %	208,580
Reasons for over/under performance:		The outbreak of the Corona virus disease pandemic caused interference in implementation of planned activities.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Monitoring and inspection carried out.	Monitoring and inspection carried out. Health bylaws and regulations enforced.	Monitoring and inspection carried out.	Social Services and Infrastructure Development Committee carried out a two-day field inspection and monitoring of health service delivery. Municipal health bylaws enforced and inspections carried out.
227001	Travel inland	5,500	2,123	39 %	2,123
227004	Fuel, Lubricants and Oils	960	200	21 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,460	2,323	36 %	2,323
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,460	2,323	36 %	2,323
Reasons for over/under performance:		The outbreak of the Corona virus disease pandemic caused interference in the smooth implementation of health activities.			
	Total For Health : Wage Rect:	875,422	569,453	65 %	184,938
	Non-Wage Reccurent:	190,166	151,849	80 %	87,281
	GoU Dev:	14,875	4,958	33 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,080,463	726,260	67.2 %	272,219

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries for 279 teachers paid for teachers in 15 Primaries Schools	Salaries for 271 primary school teachers paid for 9 months i.e. July 2019 to March 2020		Salaries for 279 primary school teachers paid for Quarter 3	Salaries for 271 primary school teachers paid for Q3
211101 General Staff Salaries	2,174,272	1,429,075	66 %		458,496
Wage Rect:	2,174,272	1,429,075	66 %		458,496
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,174,272	1,429,075	66 %		458,496
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Teachers paid salaries in 15 Government	()		(280)98% of teachers salaries paid	()
No. of qualified primary teachers	(288) Qualified primary teachers employed	()		(300)100% of teachers qualified	()
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	()		(1500)We anticipate 1500 to register for PLE in the 15 USE Primary schools	()
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,	scholastic materials procured for the 15 UPE schools' operation supported		Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	teachers salaries were paid, school inspection for primary schools have been done up to 20th March.

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

242003 Other	0	0	0 %	0
263104 Transfers to other govt. units (Current)	167,397	110,142	66 %	50,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,397	110,142	66 %	50,180
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,397	110,142	66 %	50,180

Reasons for over/under performance: Inadequate funding to UPE that does not match the unit cost of education, The Emergency of COVID-19 which has disrupted learning activities, Some pupils do not receive a midday meal

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 works of Classroom Block at Kyebambe P/S is in progress	Renovation of Classroom Blocks at Kyebambe Primary School	Renovation works of Classroom Block at Kyebambe P/S is in progress
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: The Development Grant is not adequate to enable the entity to meet the infrastructural Demands in the schools

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	(10) 2 5-stance Latrines constructed at Ngombe P/S	(5) rines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	(10) 2 5-stance Latrines constructed at Ngombe P/S
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Vote:753 Fort-Portal Municipal Council

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Non Standard Outputs:	construction, emptying and rehabilitation of Latrines	VIP Latrine Construction at Ngombe P/S nearing completion	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	VIP Latrine Construction at Ngombe P/S nearing completion
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:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	salaries paid	payment of secondary school teachers done for the three quarters.	Payment of teacher salaries	salaries of 164 secondary school teachers
211101 General Staff Salaries	2,061,994	1,405,535	68 %	462,274
Wage Rect:	2,061,994	1,405,535	68 %	462,274
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061,994	1,405,535	68 %	462,274
Reasons for over/under performance: The Emergency of COVID-19 has disrupted learning activities cutting the First term short				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4000) Students enrolled in USE in the 7 USE schools	()	(4000)Improved enrollment of students under USE	(4000)improved enrollment of studeents under USE and secondary schools as well
No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	()	(288)both teaching non-teaching staff	(164)only teaching staff
No. of students passing O level	(900) Students Passing o'level	()	()	()
Non Standard Outputs:	4000 students enrolled, 288 staff salaries paid	secondary school teachers paid for 164, capitation grant disbursed to the 6 USE schools		secondary school teachers paid for 164, capitation grant disbursed to the 6 USE schools
242003 Other	3,924	1,000	25 %	1,000

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

263367 Sector Conditional Grant (Non-Wage)	677,892	449,645	66 %	223,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,816	450,645	66 %	224,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,816	450,645	66 %	224,681

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
paidsalaries for 12
tertiary staff paid for
9 months i.e. July
2019 to Mar 2020salaries for 12
tertiary staff paid for
Quarter 3 2019/20

211101 General Staff Salaries	331,623	101,474	31 %	26,950
Wage Rect:	331,623	101,474	31 %	26,950
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,623	101,474	31 %	26,950

Reasons for over/under performance:

The School of Clinical Officers is not adequately staffed

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

N/A

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

Non Standard Outputs:		Capitation Grant Disbursed to Skills Development Institutions i.e. St Joseph's Vocational and School of Clinical Officers		Capitation Grant Disbursed to Skills Development Institutions i.e. St Joseph's Vocational and School of Clinical Officers	
263367	Sector Conditional Grant (Non-Wage)	519,888	332,592	64 %	159,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	519,888	332,592	64 %	159,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	519,888	332,592	64 %	159,296
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		supervision and monitoring	routine supervision and monitoring of 15 primary and 6 secondary schools	Routine Supervision and Monitoring of 6 primary and Secondary Schools,	routine supervision and monitoring of 15 primary and 6 secondary schools, travel to Jinja for a workshop for PEO facilitated,Facilitated to travel to UNEB for PLE meeting
227001	Travel inland	6,540	4,947	76 %	4,087
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,540	4,947	76 %	4,087
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,540	4,947	76 %	4,087
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					

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Non Standard Outputs:	Sports and Co-curricular activities promoted			
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	3,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid for 5 department staff	salaries for 3 headquarter staff paid for 9 months		salaries for 3 headquarter staff paid for Q3
211101 General Staff Salaries	36,408	23,736	65 %	8,008
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 %	0
Wage Rect:	36,408	23,736	65 %	8,008
Non Wage Rect:	9,372	1,200	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,780	24,936	54 %	8,008
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
Reasons for over/under performance:				

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Funds disbursed to St Peter's and Paul's to support Special Needs Pupils		N/A	Funds disbursed to St Peter's and Paul's to support Special Needs Pupils
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:	N/A				
Total For Education : Wage Rect:	4,604,297	2,959,820	64 %		955,728
Non-Wage Reccurent:	1,407,118	903,526	64 %		438,244
GoU Dev:	73,913	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	6,085,328	3,863,346	63.5 %		1,393,972

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	- council vehicles and equipment timely and regularly served. - council vehicles and equipment repaired - vehicles and equipment usables timely replaced.		Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	- council vehicles and equipment timely and regularly served. - council vehicles and equipment repaired - vehicles and equipment usables timely replaced.
228004 Maintenance – Other	4,000	1,393	35 %		1,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,393	35 %		1,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,393	35 %		1,393
Reasons for over/under performance:	- limited funds from local revenues for the repairs of gabbage trucks. - old vehicles and equipment leading to regular bread down which makes repairs costly. - lack of adequate vehicle and equipment rendering the few available to be over used. - lock down due to corona, making it hard to get spares which mostly come from kampala.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Upgrading of Municipal Roads from Earth/Gravel to Tarmack levels and installation of street lights			Completion of Water supply to Bwamba Road, Gravelling of selected roads	- consultant for designing and fast tracking the designing of USMID prioritised projects for implementation procured.
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:	- projects still under design but lock down due to corona is affecting the design activities.				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:753 Fort-Portal Municipal Council

Quarter3

N/A					
Non Standard Outputs:		Payment of staff salaries and wages and office maintenance	<ul style="list-style-type: none"> - Staff Salaries Paid. - Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices. -District Roads Committee facilitated. - Projects supervised and monitored. -office and site meetings regularly held. - Office equipment maintained in good working conditions. - Welfare and allowances regularly paid. 		Payment of staff salaries and wages and office maintenance <ul style="list-style-type: none"> - Staff Salaries Paid. - Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices. -District Roads Committee facilitated. - Projects supervised and monitored. -office and site meetings regularly held. - Office equipment maintained in good working conditions. - Welfare and allowances regularly paid.
211101	General Staff Salaries	129,044	91,561	71 %	28,397
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223006	Water	500	500	100 %	500
225001	Consultancy Services- Short term	10,000	0	0 %	0
227001	Travel inland	41,800	36,297	87 %	6,740
227004	Fuel, Lubricants and Oils	1,700	0	0 %	0
228002	Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:		129,044	91,561	71 %	28,397
Non Wage Rect:		66,000	36,797	56 %	7,240
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		195,044	128,358	66 %	35,637

Reasons for over/under performance: - Lack of transport means in the department complicates timely monitoring and supervision of ongoing projects.

Lower Local Services

Output : 048158 District Roads Maintainence (URF)

Vote:753 Fort-Portal Municipal Council

Quarter3

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	(58) kms of paved and upaved roads well maintained through; - Drains & Culverts regularly cleaned on paved and unpaved roads. - Road verges regularly maintained by Grass cutting and leveling. - Debris removed from the road surface. - Pothole patched and Drainage repairs for paved roads. - Grading and compacting of bad section and badly affected roads done.	()	(20)kms of paved and upaved roads well maintained through; - Drains & Culverts regularly cleaned on paved and unpaved roads. - Road verges regularly maintained by Grass cutting and leveling. - Debris removed from the road surface. - Pothole patched and Drainage repairs for paved roads. - Grading and compacting of bad section and badly affected roads done.
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.	(2) - 889 kms of MT - Kisenyi road completed. - drainage works on Kibogo road commenced and are currently on 20%. - rehabilitation of paved roads of Kaboyo, Tooro golf club road and ruhandika launched; tooro golf club base layer constructed awaiting primming and surfacing.	()	(2)- 889 kms of MT - Kisenyi road completed. - drainage works on Kibogo road commenced and are currently on 20%. - rehabilitation of paved roads of Kaboyo, Tooro golf club road and ruhandika launched; tooro golf club base layer constructed awaiting primming and surfacing.
No. of bridges maintained	(10) Kahungabonyonyi, katale kenjara, bukwali, kaboyo road, nyakana road, Kagote mpanga, kamengo etc	(1) - Mpanga foot bridge timber deck rehabilitated.	()	(1)- Mpanga foot bridge timber deck rehabilitated.
Non Standard Outputs:	69.589Km and 10 Bridges	- community based management promoted thru road safety campaigns, sensitization on traffic mgt, HIV, sanitation and Hygiene. - formation and empowering road committees. - promotion of environmental awareness thru planting of trees campaigns.		- community based management promoted thru road safety campaigns, sensitization on traffic mgt, HIV, sanitation and Hygiene. - formation and empowering road committees. - promotion of environmental awareness thru planting of trees campaigns.
242003 Other	86,000	0	0 %	0

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

263367 Sector Conditional Grant (Non-Wage)	686,225	329,484	48 %	166,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772,225	329,484	43 %	166,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772,225	329,484	43 %	166,375

Reasons for over/under performance:

- lack of a fully fledged road unit complicates implementation of road works more especially under force account mechanism.
- lack of sufficient funds for maintaining the municipal road network in a good motorable conditions and also for upgrading roads from earth to gravel and finally to tarmac.
- widening of the roads to the desired width requires compensation and relocation of utilities - UMEME and NWSA which makes it costly.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312103 Roads and Bridges	114,745	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,745	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,745	0	0 %	0

Reasons for over/under performance:

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

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(25) STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	() - contract for the consultants for designing the lights was awarded and work has commenced.	(5)STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	()- contract for the consultants for designing the lights was awarded and work has commenced.
Non Standard Outputs:	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS	- community consultations and sensitization.	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS	- community consultations and sensitization.

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312104 Other Structures	50,000	0	0 %	0
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: - lock down due to corona has led to the delays in completion of designs.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>129,044</i>	<i>91,561</i>	<i>71 %</i>	<i>28,397</i>
<i>Non-Wage Reccurent:</i>	<i>842,225</i>	<i>367,675</i>	<i>44 %</i>	<i>175,008</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>459,235</i>	<i>5.8 %</i>	<i>203,405</i>

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payroll verification, A sensitised community on Natural Resources Management, Maintenance of a cleanTown, A fully functional Natural Resources Management office			Payroll Verification,Carryin g out an environment Audit for Kiteere composting plant,Faciliation of Production ,Environment and Community development committee inspections ,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning) batteries for GPS	
211101 General Staff Salaries	108,000	52,247	48 %		27,000
211103 Allowances (Incl. Casuals, Temporary)	4,462	2,284	51 %		240
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	52,247	48 %		27,000
Non Wage Rect:	7,762	2,284	29 %		240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,762	54,531	47 %		27,240
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10000) 10,000 Tree seedlings planted along river Mpanga			(2500)Tree seedlings planted along river Mpanga	
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	

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Non Standard Outputs:		Tree seedlings planted along river Mpanga, carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees, procuring tree seedlings for planting		
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	()	(3)Monitoring and Inspection visits to check compliance in the 3 divisions	()
Non Standard Outputs:		Monitoring and Inspection visits to check compliance in the 3 divisions		
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				
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

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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 : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:

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:

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

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	3,060	130 %	1,960
228004 Maintenance – Other	2,652	1,235	47 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,012	4,295	86 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,012	4,295	86 %	1,960

Reasons for over/under performance:

Output : 098311 Infrastructure Planning

N/A

Non Standard Outputs:

Reviewing Physical development plan

211103 Allowances (Incl. Casuals, Temporary)	2,000	950	48 %	150
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225001 Consultancy Services- Short term	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	950	45 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	950	45 %	150
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>52,247</i>	<i>48 %</i>	<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>18,174</i>	<i>7,528</i>	<i>41 %</i>	<i>2,350</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>126,174</i>	<i>59,775</i>	<i>47.4 %</i>	<i>29,350</i>

Vote:753 Fort-Portal Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth and Disabled groups mobilized,International women , Youth and Disability Days celebrated, women, youth and disability councils funded.	Women groups mobilized for funding under the UWEP programme. Womens day celebrations held,women committees trained under UWEP namely as accountability committees, management committees and procurement committees.		mobilization of Youth,Women,older groups and PWD groups, Women’s Day Celebrations	Womens day celebrations held,women committees trained under UWEP namely as accountability committees, management committees and procurement committees.
227001 Travel inland	4,100	0	0 %		0
282101 Donations	2,460	1,400	57 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,560	1,400	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,560	1,400	21 %		0
Reasons for over/under performance:	There was over postponement of women's day by the District. Mobilization of the Women groups is slow and they keep breaking down after mobilizing them.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Stationery purchased, compound cleared and maintained,office equipment repaired			Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	600	400	67 %		0
223006 Water	600	0	0 %		0
224004 Cleaning and Sanitation	1,200	150	13 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	200	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	750	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	750	16 %	0
Reasons for over/under performance:				
Output : 108105 Adult Learning				
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:				
Output : 108110 Support to Disabled and the Elderly				
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	Mobilization of disabled groups to acquire funding, celebration of International Disability day in Namutumba,mobilization of disabled people from the ages of 16 to 49 to forward them for vocational training under the ADD programme.	Mobilisation of PWD groups older persons committees held and minutes filed	Mobilization of disabled people from the ages of 16 to 49 to forward them for vocational training under the ADD programme.
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance: N/A				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Work based inspections done,work places sensitized on labor issues, labor disputes solved,fuel paid	Attendance of workshop on community service, Labour dispute settlement done,inspection of workplaces done.	Mobilisation of PWD groups older persons committees held and minutes filed	Labour dispute settlement done,inspection of workplaces done.
227001 Travel inland	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	900
Reasons for over/under performance: Delayal in employers fulfilling their obligations for their employees.				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff and CBS Committee field monitoring done on quarterly basis Monthly staff salaries for ten staff paid	Repair of computers,payment of salaries for months of July to March, payment of FAL instructors, purchase of stationery for the Dept, repair of motor cycle	Payment of Staff Salaries,CBS Committee filed monitoring,Maitenance of CBS dept equipment	Payment of staff salaries for months of Jan to March,payment of FAL instructors, purchase of stationery for the Dept, repair of motor cycle
211101 General Staff Salaries	85,929	47,083	55 %	15,830
221011 Printing, Stationery, Photocopying and Binding	1,098	450	41 %	150
227001 Travel inland	5,900	6,108	104 %	1,540
228002 Maintenance - Vehicles	1,500	600	40 %	0
Wage Rect:	85,929	47,083	55 %	15,830
Non Wage Rect:	8,498	7,158	84 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,428	54,241	57 %	17,520
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	85,929	47,083	55 %	15,830
Non-Wage Reccurent:	22,958	15,518	68 %	7,901
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,888	62,601	57.5 %	23,731

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental staff paid for 12 months, office well maintained, mentoring meetings for Division Staff in planning held,Attending externally organised meetings	Salaries for the 2 section staff paid for the 9 months July 2019 to March 2020, Staff facilitated to prepare draft Development Plan		Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office	Salaries for the 2 section staff paid for the months of Jan, Feb and Mar 2020 Staff facilitated to prepare draft Development Plan
211101 General Staff Salaries	31,177	14,885	48 %		5,066
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,000	22 %		1,000
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	1,500	50 %		0
227001 Travel inland	1,760	0	0 %		0
Wage Rect:	31,177	14,885	48 %		5,066
Non Wage Rect:	10,000	2,500	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,177	17,385	42 %		6,066
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Holding of the Budget Conference by the 31/11/2020	(2) 2 Qualified staff in the Unit		(0)preparation of BFP	(2)2 Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(2) 2 TPC meetings held in the Quarter		(3)3 TPC MEETINGS HELD	(2)2 TPC meetings held in the Quarter
Non Standard Outputs:	Holding of TPC meetings and organising the Budget Conference for the FY 2020/21	Draft Development Plan prepared and submitted to NPA for review		Preparation and submission of the Draft BFP ,Convening and holding TPC meetings, compiling and filing the minutes	Draft Development Plan prepared and submitted to NPA for review
221002 Workshops and Seminars	3,750	3,600	96 %		3,600
221005 Hire of Venue (chairs, projector, etc)	1,000	300	30 %		300
221009 Welfare and Entertainment	5,400	2,471	46 %		2,135

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
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	6,371	40 %	6,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	6,371	40 %	6,035

Reasons for over/under performance: Delayed release of Local Revenue Cash Limit and delayed warrant and the emergency of the COVID-19 pandemic which resulted into a lockdown

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Annual Statistical Abstract updated,Routine Data Collection to Harmonise Database,Production of Data Summary Sheets	Administrative Data compiled on students enrollment to feed in the Draft Budget Estimates and Data to aid the preparation of the Draft Development Plan compiled from the Divisions	Appraising projects for selection and prioritization	Administrative Data compiled on students enrollment to feed in the Draft Budget Estimates and Data to aid the preparation of the Draft Development Plan compiled from the Divisions
221002 Workshops and Seminars	1,500	1,350	90 %	1,350
221011 Printing, Stationery, Photocopying and Binding	500	435	87 %	0
227001 Travel inland	2,000	2,097	105 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,882	97 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,882	97 %	2,550

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:		Carry Out appraisal of projects,formulation of project profiles	Project Profiles formulation,Quarterly Project Monitoring Reports		
221002	Workshops and Seminars	2,000	1,800	90 %	1,800
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	600	320	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,120	71 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,120	71 %	1,800

Reasons for over/under performance:

Output : 138306 Development Planning

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	Data compiled from Divisions on Area needs,Stakeholders engaged on Priorities and Draft Development Plan prepared and submitted to NPA for review	Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection	Data compiled from Divisions on Area needs,Stakeholders engaged on Priorities and Draft Development Plan prepared and submitted to NPA for review
211103 Allowances (Incl. Casuals, Temporary)	1,000	650	65 %	0
221001 Advertising and Public Relations	5,000	5,000	100 %	0
221002 Workshops and Seminars	43,911	40,174	91 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222001 Telecommunications	1,500	1,500	100 %	0
225001 Consultancy Services- Short term	24,000	0	0 %	0
227001 Travel inland	20,455	33,365	163 %	900
227004 Fuel, Lubricants and Oils	2,000	800	40 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,866	83,489	84 %	7,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,866	83,489	84 %	7,700

Reasons for over/under performance: Budget provided for the Activity not adequate to Collect enough Statistics and widely engage stakeholders to come up with a comprehensive Development Plan and lack of expertise in strategic planning

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Quarterly progress reports produced and submitted to relevant line ministries,Municipal Budget Framework Paper done	Prepared and submitted 2019/20 Quarter 2 report, prepared and submitted the Draft Budget Estimates, Laid the Draft Budget to Council	Preparation and Submission of Quarterly Budget Performance Reports	Prepared and submitted 2019/20 Quarter 2 report, prepared and submitted the Draft Budget Estimates, Laid the Draft Budget to Council
221002 Workshops and Seminars	864	700	81 %	700
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
222001 Telecommunications	1,200	1,050	88 %	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	1,750	16 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,944	1,750	16 %	700

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:

Monitoring
Municipal Programs
and Projects ,
Monitoring Reports
ProducedQuarterly
Monitoring of
Projects and
Production of the
Monitoring Reports

227001 Travel inland	13,134	19,684	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	19,684	150 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	19,684	150 %	0

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>31,177</i>	<i>14,885</i>	<i>48 %</i>	<i>5,066</i>
<i>Non-Wage Reccurent:</i>	<i>156,944</i>	<i>119,796</i>	<i>76 %</i>	<i>19,785</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>134,681</i>	<i>71.6 %</i>	<i>24,851</i>

Vote:753 Fort-Portal Municipal Council

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of 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 2 departmental staff salaries for the 3 quarters, carried out audit of the municipality, 3 divisions and schools, and submitted audit reports for the 3 quarters to the relevant offices, attended mpanga market value for money audit entry meeting		Payment of departmental staff salary	paid 2 departmental staff salaries, carried out audit of the municipality, 3 divisions and schools, and submitted audit reports to the relevant offices, attended mpanga market value for money audit entry meeting
211101 General Staff Salaries	29,555	17,220	58 %		5,725
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	29,555	17,220	58 %		5,725
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,055	17,220	55 %		5,725
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced and submitted to relevant offices	(3) audit reports for the 3 quarters done.		(1)Quarterly Audit report - Q1	(1)quarterly audit reports for Q3
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	() audit report for the 3 quarters done and submitted.		()	()Quarterly internal audit reports submitted on 22nd april

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Non Standard Outputs:	Annual LOGIA refresher workshop and AGM. attended.	audit report for the 3 quarters done and submitted.	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	Quarterly internal audit reports submitted on 22nd april
221009 Welfare and Entertainment	1,252	1,250	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	560	550	98 %	550
227001 Travel inland	31,632	14,240	45 %	7,554
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,444	17,040	46 %	9,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,444	17,040	46 %	9,354
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	29,555	17,220	58 %	5,725
Non-Wage Reccurent:	38,944	17,040	44 %	9,354
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,500	34,260	50.0 %	15,079

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 1 Radio talk show per Quarter	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade Sensitisation meeting per Quarter	()		()	()
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	Registered business, 3 Radio Talks and 3 trade sensitization meetings held.Payment of salary to the 2 staffs, travel allowances for the staff, compiling of investment profile and stationary for office work		Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	Payment of salary to the 2 staffs, travel allowances for the staff, compiling of investment profile and stationary for office work.
211101 General Staff Salaries	22,719	14,481	64 %		5,301
211103 Allowances (Incl. Casuals, Temporary)	2,760	1,225	44 %		0
221011 Printing, Stationery, Photocopying and Binding	2,125	1,809	85 %		704
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	868	320	37 %		0
Wage Rect:	22,719	14,481	64 %		5,301
Non Wage Rect:	5,953	3,354	56 %		704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,672	17,835	62 %		6,004
Reasons for over/under performance:	inadequate funding for the department to effectively deliver services. limited transport means since most of the work is field based.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration process				

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Non Standard Outputs:	Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration process	conducted taxpayers sensitization meeting and fuel.	Number of Businesses Linked to UNBS for Standards and Quality Assurance Number of Radio Shows about the UNBS services	conducted taxpayers sensitization meeting and fuel.
221002 Workshops and Seminars	1,838	1,800	98 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,838	1,800	98 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,838	1,800	98 %	1,800

Reasons for over/under performance:

Output : 068304 Cooperatives Mobilisation and Outreach Services

N/A

Non Standard Outputs:	Mobilisation of Co-operatives	Mobilise Co-operatives,Update of SME Data Base		
213001 Medical expenses (To employees)	0	0	0 %	0
221002 Workshops and Seminars	1,397	292	21 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,198	292	7 %	0

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

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 %
221011	Printing, Stationery, Photocopying and Binding	791	0	0 %

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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:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	Identification of Industrial Development opportunities	Identify industrial development opportunities investment compiled and profiled	Identify Industrial Development Opportunities	investment compiled and profiled. collecting community business concerns
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	476	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	100	10 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,476	1,100	44 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,476	1,100	44 %	1,100
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	22,719	14,481	64 %	5,301
Non-Wage Reccurent:	17,256	6,546	38 %	3,604
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	39,974	21,028	52.6 %	8,904

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : South Division				823,535	194,969
Sector : Works and Transport				705,249	4,967
Programme : District, Urban and Community Access Roads				655,249	4,967
Lower Local Services					
Output : District Roads Maintainence (URF)				617,000	4,967
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					
Output : Administrative Capital				38,249	0
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					

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Roads and Bridges - Open and Grade - 1568	Bazaar Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
Programme : Municipal Services			50,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			50,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bazaar Ward Kibogo Road	Urban Discretionary Development Equalization Grant	50,000	0
Sector : Education			113,412	188,377
Programme : Pre-Primary and Primary Education			109,488	188,377
Higher LG Services				
Output : Primary Teaching Services			0	166,299
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				
Output : Primary Schools Services UPE (LLS)			71,925	22,078
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

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STS PETER AND PAUL	Kijanju Ward (Physical) KIJANJU WARD SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	14,898	4,966
Capital Purchases				
Output : Classroom construction and rehabilitation			11,523	0
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
Output : Latrine construction and rehabilitation			26,040	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bazaar Ward 15 Primary Schools	Sector Development Grant	26,040	0
Programme : Secondary Education			3,924	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			3,924	0
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
Sector : Health			4,875	1,625
Programme : Primary Healthcare			4,875	1,625
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,875	1,625
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
LCIII : East Division			252,698	99,989
Sector : Agriculture			19,285	0
Programme : District Production Services			19,285	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,285	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Njara Ward Boma	Sector Development Grant	19,285	0

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Sector : Works and Transport			133,473	0
Programme : District, Urban and Community Access Roads			133,473	0
Lower Local Services				
Output : District Roads Maintenance (URF)			95,225	0
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				
Output : Administrative Capital			38,248	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Kitumba Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
Sector : Education			89,939	96,656
Programme : Pre-Primary and Primary Education			81,089	96,656
Higher LG Services				
Output : Primary Teaching Services			0	80,148
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				
Output : Primary Schools Services UPE (LLS)			53,589	16,508
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

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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				
Output : Non Standard Service Delivery Capital			2,500	0
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
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kitumba Ward Ngombe Primary	Sector Development Grant	25,000	0
Programme : Secondary Education			5,850	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,850	0
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
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
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
Sector : Health			10,000	3,333
Programme : Primary Healthcare			10,000	3,333
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	3,333
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				

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Equipment - Medical Instruments-533	Nyakagongo Ward Kataraka	Sector Development - Grant	10,000	3,333
LCIII : West Division			240,131	98,633
Sector : Works and Transport			98,248	0
Programme : District, Urban and Community Access Roads			98,248	0
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	0
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				
Output : Administrative Capital			38,248	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	kagote Ward municipality	Urban Discretionary Development Equalization Grant	38,248	0
Sector : Education			41,883	98,633
Programme : Pre-Primary and Primary Education			41,883	98,633
Higher LG Services				
Output : Primary Teaching Services			0	85,485
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				
Output : Primary Schools Services UPE (LLS)			41,883	13,148
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

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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
Sector : Public Sector Management			100,000	0
Programme : District and Urban Administration			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Boma West	Transitional Development Grant	100,000	0
LCIII : Missing Subcounty			1,257,491	902,171
Sector : Education			1,197,780	879,365
Programme : Pre-Primary and Primary Education			0	124,844
Higher LG Services				
Output : Primary Teaching Services			0	124,844
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
Programme : Secondary Education			677,892	555,661
Higher LG Services				
Output : Secondary Teaching Services			0	329,697
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

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-	Missing Parish Tooro High U.S,E-11803	Sector Conditional Grant (Wage)	0	329,697
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			677,892	225,964
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
Programme : Skills Development			519,888	198,859
Higher LG Services				
Output : Tertiary Education Services			0	25,563
Item : 211101 General Staff Salaries				
-	Missing Parish ST JOSEPH TCH INST-EMIS47	Sector Conditional Grant (Wage)	0	25,563
Lower Local Services				
Output : Skills Development Services			519,888	173,296
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
Sector : Health			59,711	22,806
Programme : Primary Healthcare			59,711	22,806
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			59,711	22,806
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,129	6,565
Kasusu HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,129	6,565

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Kataraka HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,197	8,363
Mucwa HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,255	1,314