
Vote:753 Fort-Portal Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 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.



AHIMBISIBWE INNOCENT

Date: 21/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	874,795	1,958,119	224%
Discretionary Government Transfers	8,998,847	1,585,563	18%
Conditional Government Transfers	7,974,586	8,452,868	106%
Other Government Transfers	878,225	676,790	77%
External Financing	0	0	0%
Total Revenues shares	18,726,453	12,673,341	68%

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	2,529,086	2,334,401	137%	126%	92%
Finance	329,743	565,496	555,949	171%	169%	98%
Statutory Bodies	385,265	602,055	601,055	156%	156%	100%
Production and Marketing	169,679	136,331	114,302	80%	67%	84%
Health	1,166,852	1,249,585	1,170,257	107%	100%	94%
Education	6,174,470	5,876,328	5,200,062	95%	84%	88%
Roads and Engineering	8,018,896	1,146,553	1,129,673	14%	14%	99%
Natural Resources	143,128	162,608	125,547	114%	88%	77%
Community Based Services	191,065	127,080	107,971	67%	57%	85%
Planning	188,122	185,372	172,493	99%	92%	93%
Internal Audit	69,196	55,545	48,397	80%	70%	87%
Trade, Industry and Local Development	39,974	37,300	34,712	93%	87%	93%
Grand Total	18,726,453	12,673,341	11,594,819	68%	62%	91%
<i>Wage</i>	6,478,875	6,240,124	5,416,706	96%	84%	87%
<i>Non-Wage Recurrent</i>	4,348,053	5,940,714	5,685,611	137%	131%	96%
<i>Domestic Devt</i>	7,899,526	492,502	492,503	6%	6%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:753 Fort-Portal Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of the Fourth Quarter of the FY, the Municipality had received a total of UGX 12,673,341,000 out of the Annual Budget of UGX 18,726,453,000 representing 68% budget outturn. This was below the expected target of 100% just because the council was expecting to receive funding from USMID-AF program to the tune of UGX 7,407,023,825. Although funds up to a tune of UGX 4,147,352,493 were received by the Municipality in the 1st and 2nd Quarters, these funds were not captured in PBS and were not spent due to delayed procurement of contractors to do the project designs for the development projects under USMID-AF by the MoLHUD. Other sources of revenue like Local revenue performed above the annual budget target at 224% 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 did not capture the supplementary budgets. The difference between cumulative releases and cumulative expenditure of UGX 1,079,635,000 were mainly balances on salaries from Education department, Health department and Urban wage which weren't absorbed because of pending recruitment of primary and secondary school teachers, Tutors of the School of Clinical Officer and key staff in the Health Department also unspent and transferred back to consolidated fund are USMID-AF funds which were unspent due to delayed procurement of consultants to design the projects by MoLHUD Funds from Central Government i.e. Other Government Transfers performed at 77% the under performance was due to the fact that URF funds were withheld due to budgetary re-allocations directed towards Covid- 19 interventions and other emergencies. Conditional Government Transfers over-performed at 106% due to the release of a supplementary budget of UGX 713 M to clear Pensions and Gratuity arrears. The good performance of Gov't transfers shows the continued commitment by Gov't 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 1 and Quarter 2 but not captured in PBS. The funds were not spent due to delayed procurement of consultants to design the projects to be funded under USMID-AF. Of the funds received i.e. UGX 12,673,341,000, the Municipality was able to spend UGX 11,594,819,000 representing 91%. Out of the total expenditure made, wages contributed 47%, Non-wage recurrent expenditures contributed 49% and 4% Domestic Development. Of the wages released to the institution 87% was spent the unspent figure is meant to take care of a pending recruitment of secondary school teachers, tutors of the the school of clinical officers and some key health workers. 96% 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 Quarter 3 and there were delayed warrants that forced the pushing of Activities to the 4th Quarter however some activities were not implemented due to the lock-down. Only 98% of the Development Grant was spent the 2% was retention to be paid to the contractors next FY. The Municipality was unable to pay all the pensioners as some had not been cleared by MoPS due to lacking or delayed submission of documents.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	874,795	1,958,119	224 %
Local Services Tax	184,512	118,338	64 %
Land Fees	25,513	26,250	103 %
Local Hotel Tax	53,663	41,206	77 %
Business licenses	0	291,952	0 %
Other licenses	50,100	48,417	97 %
Sale of publications	2,500	100	4 %
Rent & rates – produced assets – from other govt. units	105,616	107,216	102 %
Park Fees	0	215,995	0 %
Refuse collection charges/Public convenience	49,335	59,433	120 %
Property related Duties/Fees	114,978	362,807	316 %
Advertisements/Bill Boards	27,246	28,097	103 %
Animal & Crop Husbandry related Levies	94,010	144,570	154 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	42	1 %
Registration of Businesses	1,035	2,404	232 %

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Market /Gate Charges	80,519	427,762	531 %
Other Fees and Charges	58,734	30,390	52 %
Miscellaneous receipts/income	24,000	53,141	221 %
2a.Discretionary Government Transfers	8,998,847	1,585,563	18 %
Urban Unconditional Grant (Non-Wage)	339,030	339,030	100 %
Urban Unconditional Grant (Wage)	968,364	962,104	99 %
Urban Discretionary Development Equalization Grant	7,691,453	284,429	4 %
2b.Conditional Government Transfers	7,974,586	8,452,868	106 %
Sector Conditional Grant (Wage)	5,510,511	5,278,020	96 %
Sector Conditional Grant (Non-Wage)	1,529,224	1,529,222	100 %
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	333,458	99 %
Gratuity for Local Governments	276,356	989,831	358 %
2c. Other Government Transfers	878,225	676,790	77 %
Support to PLE (UNEB)	6,000	5,134	86 %
Uganda Road Fund (URF)	772,225	564,185	73 %
Uganda Women Entrepreneurship Program(UWEP)	0	301	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	100 %
Tax Payers Register Expansion Program (TREP)	0	7,170	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	18,726,453	12,673,341	68 %

Cumulative Performance for Locally Raised Revenues

The Municipality collected UGX 118,031,650 in the 4th Quarter of 2019/20 against a Quarterly target of UGX 218 M the Under performance was largely due to the lockup that affected many businesses and local revenue collections could not be realized. Cumulatively the Municipality collected UGX 1,958,119,000 against a planned collection of UGX 1,957,122,000 this represents a performance of 100%. The 224% performance is attributed to budget cuts during appropriation by parliament where Parliament cut the Municipality Annual Local Revenue projection from UGX 1.957 B to UGX 875 M. The best performing sources have continued to be Business Licenses, Parking fees, Property tax and Market/Charges all collectively contributing 66% to the total Local Revenue Collections.

Cumulative Performance for Central Government Transfers

In Quarter 4, the Municipality received UGX 2,826,511,746 against the planned UGX 4,443,735,390 representing performance of 63%. The under performance was largely due to failure to receive the USMID funds as planned i.e. UGX 1,922,863,191

Cumulative Performance for Other Government Transfers

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The Municipality received only UGX 7,471,056 as supplementary under OGT source and this was from TREP and UWEP operations. This represents a mere 3.8% performance and this under performance is attributed to failure to receive funding under URF due to budget adjustments caused by budgetary re-allocations towards the COVID-19 interventions.

Cumulative Performance for External Financing

The Municipality did not receive any external funding.

The Municipality did not receive any external funding.

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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	72,507	60 %	30,389	72,507	239 %
District Production Services	48,124	41,794	87 %	26,495	35,056	132 %
Sub- Total	169,679	114,302	67 %	56,884	107,564	189 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,891,558	940,031	12 %	1,976,265	480,795	24 %
Municipal Services	127,338	189,642	149 %	31,835	66,414	209 %
Sub- Total	8,018,896	1,129,673	14 %	2,008,099	547,210	27 %
Sector: Trade and Industry						
Commercial Services	39,974	34,712	87 %	9,994	13,685	137 %
Sub- Total	39,974	34,712	87 %	9,994	13,685	137 %
Sector: Education						
Pre-Primary and Primary Education	2,480,682	2,119,589	85 %	726,051	579,075	80 %
Secondary Education	2,764,852	2,374,837	86 %	745,088	518,656	70 %
Skills Development	851,510	651,181	76 %	256,202	217,116	85 %
Education & Sports Management and Inspection	74,372	54,456	73 %	22,322	20,573	92 %
Special Needs Education	3,054	0	0 %	1,514	0	0 %
Sub- Total	6,174,470	5,200,062	84 %	1,751,177	1,335,420	76 %
Sector: Health						
Primary Healthcare	248,673	331,953	133 %	62,168	59,964	96 %
Health Management and Supervision	918,179	838,304	91 %	229,545	235,316	103 %
Sub- Total	1,166,852	1,170,257	100 %	291,713	295,280	101 %
Sector: Water and Environment						
Natural Resources Management	143,128	125,547	88 %	36,007	20,736	58 %
Sub- Total	143,128	125,547	88 %	36,007	20,736	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	191,065	107,971	57 %	48,215	21,106	44 %
Sub- Total	191,065	107,971	57 %	48,215	21,106	44 %
Sector: Public Sector Management						
District and Urban Administration	1,850,062	2,334,401	126 %	437,515	1,290,824	295 %
Local Statutory Bodies	385,265	601,055	156 %	96,316	218,465	227 %
Local Government Planning Services	188,122	172,493	92 %	23,145	45,512	197 %
Sub- Total	2,423,449	3,107,948	128 %	556,977	1,554,801	279 %
Sector: Accountability						
Financial Management and Accountability(LG)	329,743	555,949	169 %	82,436	122,287	148 %
Internal Audit Services	69,196	48,397	70 %	17,299	14,137	82 %

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	<i>Sub- Total</i>	398,939	604,346	151 %	99,735	136,424	137 %
Grand Total		18,726,453	11,594,819	62 %	4,858,801	4,032,226	83 %

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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	2,418,249	189%	295,204	945,161	320%
General Public Service Pension Arrears (Budgeting)	59,354	59,354	100%	14,839	0	0%
Gratuity for Local Governments	276,356	989,831	358%	69,089	782,564	1133%
Locally Raised Revenues	131,805	228,721	174%	31,597	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	75,528	350,577	464%	18,882	0	0%
Pension for Local Governments	336,159	333,458	99%	60,394	79,989	132%
Salary arrears (Budgeting)	54,909	54,909	100%	13,727	0	0%
Urban Unconditional Grant (Non-Wage)	37,180	87,342	235%	9,295	28,711	309%
Urban Unconditional Grant (Wage)	309,524	314,057	101%	77,381	53,898	70%
Development Revenues	569,248	110,837	19%	142,312	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,513	10,837	33%	8,128	0	0%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Urban Discretionary Development Equalization Grant	436,735	0	0%	109,184	0	0%
Total Revenues shares	1,850,062	2,529,086	137%	437,515	945,161	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	309,524	263,075	85%	77,381	263,075	340%
Non Wage	971,291	1,960,489	202%	242,823	916,912	378%
Development Expenditure						
Domestic Development	569,248	110,837	19%	117,312	110,837	94%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,850,062	2,334,401	126%	437,515	1,290,824	295%

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C: Unspent Balances			
Recurrent Balances	194,686	8%	
Wage	50,982		
Non Wage	143,704		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	194,686	8%	

Summary of Workplan Revenues and Expenditure by Source

In Q4, the department received UGX 945,161,000 from the different sources out of the Q4 budget of UGX 437,515,000 representing 216%. The over-performance was due to the release of UGX 713 M to clear Gratuity arrears. Total expenditure of the department in the quarter was UGX 1,290,824,000 of which, 20% was paid out in wages for staff and 71% was allocated to non-wage recurrent majorly to clear Gratuity arrears and 9% on Development Expenditure to clear council obligations for the Council chambers project.

Reasons for unspent balances on the bank account

The unspent balances for the department were UGX 194,686,000 of which UGX 143,704,000 were committed to clear pending gratuity arrears and UGX 50,982,000 meant for salaries for unfilled vacancies of administrative staff.

Highlights of physical performance by end of the quarter

Payment of 59 departmental 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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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	329,743	565,496	171%	82,436	68,837	84%
Locally Raised Revenues	97,000	172,213	178%	1,592	13,000	817%
Multi-Sectoral Transfers to LLGs_NonWage	18,590	182,438	981%	5,648	0	0%
Urban Unconditional Grant (Non-Wage)	45,662	47,927	105%	21,721	11,416	53%
Urban Unconditional Grant (Wage)	168,490	162,917	97%	53,475	44,421	83%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	329,743	565,496	171%	82,436	68,837	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,490	153,371	91%	42,122	49,994	119%
Non Wage	161,253	402,579	250%	40,313	72,293	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	329,743	555,949	169%	82,436	122,287	148%
C: Unspent Balances						
Recurrent Balances						
		9,546	2%			
Wage		9,547				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,546	2%			

Summary of Workplan Revenues and Expenditure by Source

The department received UGX 68,837,000 which was spent on wages worth UGX 49,994,056 non wage was UGX 11,417,710 which was spent on recurrent expenditure.

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Quarter4**Reasons for unspent balances on the bank account**

UGX 9,547,000 was unspent because of the pending recruitment to fill the vacant positions in the department which was supposed to be done last quarter but the recruitment was halted due to Covid-19 related challenges.

Highlights of physical performance by end of the quarter

Staff salaries were paid, budget was discussed by committees and passed by council, monitoring of revenue collection in all the 3 divisions was done. Fuel and servicing of IFMS computers and generator was done, sensitisation of standard operating procedures to tax payers done in the divisions, Support in revenue collection done. accountability of funds received retired in one month.

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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	602,055	156%	96,316	148,503	154%
Locally Raised Revenues	203,553	310,199	152%	50,888	105,032	206%
Multi-Sectoral Transfers to LLGs_NonWage	18,791	105,371	561%	4,698	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	115,404	138,969	120%	28,851	28,851	100%
Urban Unconditional Grant (Wage)	47,518	47,518	100%	11,879	14,621	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	385,265	602,055	156%	96,316	148,503	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,518	47,517	100%	11,879	19,899	168%
Non Wage	337,748	553,538	164%	84,437	198,566	235%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	385,265	601,055	156%	96,316	218,465	227%
C: Unspent Balances						
Recurrent Balances						
		1,001	0%			
Wage		0				
Non Wage		1,000				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,001	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 148,503,000 in the Quarter from all sources Local revenue contributing the biggest since most of the Local revenue of Quarter 3 was unspent, UGX 19,899,000 was meant to pay salaries for the Mayor, his deputy and Division Chairperson including Gratuity. UGX 198,566,000 was used to clear councillors allowances.

Reasons for unspent balances on the bank account

UGX 1,000,000 was unspent due to un-implemented activities during the Quarter resulting from the lockdown restrictions

Highlights of physical performance by end of the quarter

Organized and held 2 Council sitting for fourth quarter, three Standing Committee sittings were held and two 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	117,046	78%	52,063	26,394	51%
Locally Raised Revenues	10,000	8,295	83%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	30,584	0	0%	7,646	0	0%
Sector Conditional Grant (Non-Wage)	42,609	42,609	100%	25,116	10,652	42%
Sector Conditional Grant (Wage)	67,200	66,141	98%	16,800	15,741	94%
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	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	169,679	136,331	80%	56,884	26,394	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,200	51,289	76%	16,800	51,289	305%
Non Wage	83,193	43,728	53%	20,798	36,990	178%
Development Expenditure						
Domestic Development	19,285	19,285	100%	19,285	19,285	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	169,679	114,302	67%	56,884	107,564	189%
C: Unspent Balances						
Recurrent Balances		22,029	19%			
Wage		14,852				
Non Wage		7,177				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,030	16%			

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Summary of Workplan Revenues and Expenditure by Source

The as at end Q4 had cumulatively received UGX 136,331,000 against the Annual Budget of UGX 169,679,000 which represents an 80% performance there were minimal transfers to Divisions that's what explains the variation. UGX 51,289,000 was used to pay salaries and UGX 36,990,000 is meant for non wage recurrent expenditure and UGX 19,285,000 for Development Expenditure

Reasons for unspent balances on the bank account

UGX 14,852,000 was unspent under wage grant due to a pending recruitment of an Assistant Agricultural Officer and UGX 7,177,000 under Non- wage was due to unimplemented activities due to Covid-19

Highlights of physical performance by end of the quarter

Salaries paid for the quarter April to June 2020 for all the 3 staff. -Mobilisation of farmers into participation in the various production activities including follow up on the various projects in their house holds has been done. - Farmer trainings conducted at house holds -2 monitoring activities were done on the various programs of the department. -1 field motorcycle procured for the veterinary Officer - 8 demonstration sites started, 16 farmers supported with yield enhancers (manure) apart from the demonstration farmers - Vaccines procured and pets vaccinated against rabies. - Rehabilitation of holding ground for Kibimba abattoir and maintenance of slaughter slabs done - routine extension services offered to farmers and also routine meat inspection in the slaughter facilities

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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	1,206,942	113%	267,169	232,582	87%
Locally Raised Revenues	114,978	54,957	48%	28,744	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,090	206,448	6682%	772	0	0%
Sector Conditional Grant (Non-Wage)	75,188	75,187	100%	18,797	18,797	100%
Sector Conditional Grant (Wage)	875,422	870,351	99%	218,856	213,784	98%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	98,175	42,643	43%	24,544	0	0%
Multi-Sectoral Transfers to LLGs_Gou	83,300	27,768	33%	20,825	0	0%
Sector Development Grant	14,875	14,875	100%	3,719	0	0%
Total Revenues shares	1,166,852	1,249,585	107%	291,713	232,582	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,422	791,132	90%	218,856	221,679	101%
Non Wage	193,255	336,482	174%	48,314	35,917	74%
Development Expenditure						
Domestic Development	98,175	42,643	43%	24,544	37,685	154%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,166,852	1,170,257	100%	291,713	295,280	101%
C: Unspent Balances						
Recurrent Balances		79,328	7%			
Wage		79,219				
Non Wage		109				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		79,328	6%			

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

Summary of Workplan Revenues and Expenditure by Source

The department received total revenue amounting to UGX 232,582,000 comprising of UGX 18,797,000 Sector Conditional Grant and UGX 213,784,000 which was used to pay staff salary UGX 221,679,000 and UGX 37,685,000 to fund non-recurrent expenditures in the Health Units as well as Garbage Management and maintenance of Public Toilets and Mortuary

Reasons for unspent balances on the bank account

The Unspent balance was largely due to unspent wage of UGX 79,219,000 due to a pending recruitment of Key health staff including among others the Medical Officer, the Health Inspector and Educators, Compost Site Management Team

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. 2 septic tanks and soak pits desludged. 1 inspection and monitoring exercise carried out by Social Services and Development Committee. 80 staff paid salaries and allowances. Keep Fort Portal clean exercise done.

Vote:753 Fort-Portal Municipal Council

Quarter4

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	5,785,485	96%	1,738,478	1,388,920	80%
Locally Raised Revenues	10,000	10,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,349	1,296	3%	9,587	0	0%
Other Transfers from Central Government	6,000	5,134	86%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,391,118	1,391,118	100%	484,322	463,706	96%
Sector Conditional Grant (Wage)	4,567,889	4,341,528	95%	1,233,467	915,612	74%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,408	36,408	100%	9,102	9,602	105%
Development Revenues	124,706	90,844	73%	12,698	0	0%
Multi-Sectoral Transfers to LLGs_Gou	50,793	16,931	33%	12,698	0	0%
Sector Development Grant	73,913	73,913	100%	0	0	0%
Total Revenues shares	6,174,470	5,876,328	95%	1,751,177	1,388,920	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,604,297	3,792,637	82%	1,277,485	832,817	65%
Non Wage	1,445,467	1,316,581	91%	464,175	411,759	89%
Development Expenditure						
Domestic Development	124,706	90,844	73%	9,516	90,844	955%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,174,470	5,200,062	84%	1,751,177	1,335,420	76%
C: Unspent Balances						
Recurrent Balances						
Wage		585,299				
Non Wage		90,967				
Development Balances						
		0	0%			

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

Domestic Development	0		
External Financing	0		
Total Unspent	676,266	12%	

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 1,388,920,000 in Quarter 4, UGX 463,706,000, Sector Conditional Grant Non-wage of UGX 915,612,000 and UGX 9,602,000 of Unconditional Grant Non-wage this was used to pay teachers salaries in the 21 education institutions to the tune of UGX 832,817,000 and the rest was Sector Conditional Grant Non-wage disbursed to schools as Capitation Grant totaling to UGX 411,759,000.

Reasons for unspent balances on the bank account

The unspent balance arose as a result of failure to recruit 11 teachers for 15 primary schools, Ministry of Education & Sports not posting 18 tutors to Fort Portal Medical School and 30 teachers to secondary schools. Also UGX 90,967,000 was unspent due to withdraw of funding to 2 schools in the Public Private Partnership arrangement.

Highlights of physical performance by end of the quarter

The main activities implemented were payment of staff salaries, disbursement of USE& UPE grant, conducting routine monitoring and supervision and mentoring teachers in educational institutions, Renovation of a classroom block at Kyebambe P/S, Construction of a 5- Stance VIP Latrine at Ngombe P/S and Construction of a 3 - Classroom Block at Kitumba Primary School.

Vote:753 Fort-Portal Municipal Council

Quarter4

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	933,686	95%	305,464	41,091	13%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	70,000	164,824	235%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,594	68,162	898%	1,899	0	0%
Other Transfers from Central Government	772,225	571,656	74%	253,804	7,471	3%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	129,044	129,044	100%	32,261	33,620	104%
Development Revenues	7,040,033	212,867	3%	1,702,636	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,744	118,058	169%	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%	1,685,200	0	0%
Total Revenues shares	8,018,896	1,146,553	14%	2,008,099	41,091	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	129,044	122,635	95%	32,261	31,075	96%
Non Wage	849,819	794,170	93%	215,830	398,077	184%
Development Expenditure						
Domestic Development	7,040,033	212,868	3%	1,760,008	118,058	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,018,896	1,129,673	14%	2,008,099	547,210	27%
C: Unspent Balances						
Recurrent Balances						
Wage		6,409				
Non Wage		10,471				

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

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	16,880	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department never received Q4 funds under URF but had funds rolled over from the previous Quarter and received UGX 33,620,000 as Wage Grant. Cumulatively the Departments has received UGX 1,146,553,000 compared to an annual Budget of UGX 8,018,896,000 representing an under performance of 14% this was attributed to the fact that funds were received under USMID to the tune but not captured in PBS also not spent due to delay in the procurement of contractors to do the project designs. Of the funds released UGX 31,075,000 and UGX 398,077,000 carried over from the previous Quarter under URF was spent on Maintenance of paved roads and UGX 118,058,000 under DDEG carried forward from Quarter 3 was spent on works in the 3 Divisions.

Reasons for unspent balances on the bank account

A total of UGX 16,880,000 remained unspent of which UGX 6,409,000 was wage meant for the recruitment of a Plant Operator and 2 plant attendants and non-wage of UGX 10,471,000 not spent due to Covid- related challenges. 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. - Covid19 epidemic which caused lock down and no movement.

Highlights of physical performance by end of the quarter

The following was achieved using URF: • 4kms of paved roads maintained under routine manual maintenance. • 5.3 kms of paved roads maintained under routine mechanized maintenance. • 3.6 kms of unpaved roads maintained under routine manual maintenance • 4.78 kms of unpaved roads maintained under routine mechanized maintenance • Purchase of 40 pieces of 600mm culverts and 80 pieces of 450 mm culverts. • Procurement of contractors to complete Kibogo road drainage. • Rehabilitation of Kaboyo road, Ruhandika street and golf course road. . Construction of drainage structures and drains for Kibogo road. - Completion of Mt - Kisenyi 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 and Katooma foot bridge. • Office maintenance and running. The following was achieved under USMID: • Consultants for designing of USMID – AF prioritized projects were procured and designs are in final processes.

Vote:753 Fort-Portal Municipal Council

Quarter4

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

Quarter4

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	160,582	117%	34,487	35,014	102%
Locally Raised Revenues	10,000	46,273	463%	2,980	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,876	0	0%	2,719	0	0%
Urban Unconditional Grant (Non-Wage)	8,174	6,309	77%	1,788	2,044	114%
Urban Unconditional Grant (Wage)	108,000	108,000	100%	27,000	32,970	122%
Development Revenues	6,079	2,026	33%	1,520	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,079	2,026	33%	1,520	0	0%
Total Revenues shares	143,128	162,608	114%	36,007	35,014	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	70,939	66%	27,000	18,692	69%
Non Wage	29,049	52,582	181%	7,487	2,044	27%
Development Expenditure						
Domestic Development	6,079	2,026	33%	1,520	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	143,128	125,547	88%	36,007	20,736	58%
C: Unspent Balances						
Recurrent Balances						
Wage		37,061				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		37,061	23%			

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

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the Department received UGX 162,608,000 compared to an annual budget of UGX 137,049,000 as at the end of Quarter 4 the over performance was under the Local Revenue source which performed at 463%. The over allocation was meant to enable the department process land titles for council land and facilitate the PPC approved a backlog of building plans. UGX 70,939,000 was meant to pay staff salaries and UGX 52,582,000 was spent on non wage recurrent expenditure

Reasons for unspent balances on the bank account

UGX 37,061,000 of the Wage Grant was unspent due to failure to recruit a surveyor and environment officer whose recruitment was halted due to the lockdown

Highlights of physical performance by end of the quarter

Held 3 Physical Planning Committee Meetings, Approved 120 Building Plans, 12 roads opened, 6 physical planning committee inspections done 4 improvement notices served to Environmental Degraders, River Mpanga Banks and Green Spaces maintained, destroyed tress replaced, 2000trees planted in peoples land, schools and along river Mpanga and Kiteere Compost Site Supervised and data entry clerk allowances paid, 3 Environment Inspections done and implemented infrastructure council projects environmentally and socially certified

Vote:753 Fort-Portal Municipal Council

Quarter4

*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	113,080	76%	37,715	24,722	66%
Locally Raised Revenues	10,000	9,100	91%	2,949	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	40,178	10,263	26%	10,044	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,958	12,958	100%	3,240	3,240	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	85,929	80,759	94%	21,482	21,482	100%
Development Revenues	42,000	14,000	33%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	42,000	14,000	33%	10,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	191,065	127,080	67%	48,215	24,722	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,929	61,649	72%	21,482	14,566	68%
Non Wage	63,136	32,321	51%	16,233	6,540	40%
Development Expenditure						
Domestic Development	42,000	14,000	33%	10,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	191,065	107,971	57%	48,215	21,106	44%
C: Unspent Balances						
Recurrent Balances						
Wage		19,109				
Non Wage		0				
Development Balances						
Domestic Development		0				

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

External Financing	0		
Total Unspent	19,109	15%	

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX 127,080,000 against an annual budget of UGX 191,065,000 representing a 67% revenue outturn. Of the funds received UGX 101,413,000 was spent, UGX 61,649,000 was spent on Salaries, UGX 32,321,000 spent on recurrent costs and UGX 7,442,000 DDEG was spent on supporting youth and women groups.

Reasons for unspent balances on the bank account

UGX 19,109,000 was unspent on the Wage Grant, this was meant for the recruitment of staff for the Public Library i.e. Senior Librarian, Library Attendant and Asst Librarian which recruitment did not happen

Highlights of physical performance by end of the quarter

Staff salaries for the months of April up to June 2020 paid, Operationalization of CBS office by purchase of stationery, payment for FAL instructors, monitoring of adult learners, repair of computers, mobilization of women groups to access UWEP funds, donations for remand home juvenile delinquents with curtains and t-shirts, mobilization of HIV/AIDS victims, GBV victims and the disabled to get support during covid 19 lockdown.

Vote:753 Fort-Portal Municipal Council

Quarter4

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	185,372	99%	23,145	14,914	64%
Locally Raised Revenues	38,000	37,999	100%	10,615	0	0%
Other Transfers from Central Government	100,000	100,000	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	18,944	16,196	85%	4,736	4,736	100%
Urban Unconditional Grant (Wage)	31,177	31,177	100%	7,794	10,178	131%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	188,122	185,372	99%	23,145	14,914	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,177	19,951	64%	7,794	5,066	65%
Non Wage	156,944	152,542	97%	15,351	40,446	263%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	188,122	172,493	92%	23,145	45,512	197%
C: Unspent Balances						
Recurrent Balances						
		12,879	7%			
Wage		11,226				
Non Wage		1,653				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,879	7%			

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

Summary of Workplan Revenues and Expenditure by Source

As at end of Quarter 4 the Department had received Cumulatively UGX 185,372,000 out of a budget of UGX 188,122,000 representing a 99%. All revenue sources performed well at 100% save for the Unconditional Grant where only 85% was received i.e. UGX 16,196,000. Of the funds received UGX 172,493,000 was spent i.e. 92%; UGX 19,951,000 on payment of staff salaries and UGX 152,542,000 on non wage recurrent expenditure.

Reasons for unspent balances on the bank account

The unspent balance of UGX 12,879,000 was due to over budgeting of the wage and UGX 1,653,000 was unspent due to Covid-19 related challenges

Highlights of physical performance by end of the quarter

The main activities implemented in Quarter 4 included; Staff salaries paid for the months of April, May and June 2020, Quarterly Monitoring of Council Projects conducted, Agri-LED Feasibility Study report was submitted to the MoLG Preparation and submission of the Draft Development Plan to NPA, The preparation and submission of the Quarter 3 Budget Performance Report, preparation and submission of the Final Budget and Performance Contract for FY 2020/21 and the Compilation of Development Priorities from the Annexed Areas to form the City

Vote:753 Fort-Portal Municipal Council

Quarter4

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	55,545	80%	17,299	18,053	104%
Locally Raised Revenues	20,000	8,436	42%	6,730	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	697	0	0%	174	0	0%
Urban Unconditional Grant (Non-Wage)	18,944	17,604	93%	3,006	9,000	299%
Urban Unconditional Grant (Wage)	29,555	29,505	100%	7,389	9,053	123%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	69,196	55,545	80%	17,299	18,053	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,555	22,357	76%	7,389	5,137	70%
Non Wage	39,641	26,040	66%	9,910	9,000	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,196	48,397	70%	17,299	14,137	82%
C: Unspent Balances						
Recurrent Balances						
		7,148	13%			
Wage		7,148				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,148	13%			

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

Summary of Workplan Revenues and Expenditure by Source

The Department received UGX 18,053,000 in Quarter 4 i.e. UGX 9,000,000 as Unconditional nonwage and UGX 9,053,000 as Wage. This was spent on salaries to the tune of UGX 5,137,000 and non wage recurrent expenditure of UGX 9,000,000. Cumulatively the Department received UGX 55,545,000 against an annual budget of UGX 69,196,000 representing an 80% outturn the under-performance was under the non wage source which was not fully released due to Covid-19 and the lockdown that would not allow implementation of many planned activities

Reasons for unspent balances on the bank account

UGX 7,148,000 was unspent due to over budget on the Wage Bill

Highlights of physical performance by end of the quarter

Departmental staff salaries for April, May and June were paid, Quarter 3 internal audit report prepared and submitted Pension and Gratuity files verified and submitted to the Town Clerk for approval

Vote:753 Fort-Portal Municipal Council**Quarter4****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	37,300	93%	9,994	7,824	78%
Locally Raised Revenues	9,906	7,232	73%	2,477	0	0%
Sector Conditional Grant (Non-Wage)	7,350	7,350	100%	1,837	1,837	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	22,719	22,719	100%	5,680	5,987	105%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	39,974	37,300	93%	9,994	7,824	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,719	20,153	89%	5,680	5,672	100%
Non Wage	17,256	14,559	84%	4,314	8,013	186%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	39,974	34,712	87%	9,994	13,685	137%
C: Unspent Balances						
Recurrent Balances		2,588	7%			
Wage		2,565				
Non Wage		22				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,588	7%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively as at end of Quarter 4 the department had received UGX 37,300,000 out of an annual budget of UGX 39,974,000 representing a 93% performance of this UGX 34,715,200 was spent i.e. 87%

Vote:753 Fort-Portal Municipal Council

Quarter4**Reasons for unspent balances on the bank account**

UGX 2,565,000 of the Wage Grant was unspent due to overbudgeting

Highlights of physical performance by end of the quarter

Data on commodity prices was collected during Covid, small medium enterprises were compiled, market management committee meetings in different markets were held to ensure adherence to SOPs and Ministry of Health Guidelines were enforced in all business premises. Food store businesses and 4 food markets inspected on prices of commodities and enforcement done on hiked prices and non compliance to SOPs. 10 value addition facilities Monitored.

Vote:753 Fort-Portal Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries for all staff ,Pension and gratuity to be paid, Lower Local Governments supervised, 4 Workshops and seminars to be held, Staff to be facilitated in council activities and Supervision and monitoring of all Government projects and Programmes.	Salaries for all staff , Pension and gratuity paid in the 4 quarters Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes done in all the four 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.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.
211101 General Staff Salaries	309,524	473,399	153 %		263,075
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	1,830	32 %		1,000
222003 Information and communications technology (ICT)	2,400	500	21 %		0
223005 Electricity	6,200	5,839	94 %		2,291
223006 Water	1,200	1,200	100 %		265
227001 Travel inland	30,000	29,698	99 %		0
227004 Fuel, Lubricants and Oils	28,600	28,717	100 %		8,831
Wage Rect:	309,524	473,399	153 %		263,075
Non Wage Rect:	87,686	73,159	83 %		12,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	397,209	546,558	138 %		275,462
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					

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

%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
%age of staff appraised	(98) Percent of the staff appraised.	(95) is the Percent of the staff appraised.	()	(95)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	336,121	100 %	85,224
212107 Gratuity for Local Governments	276,356	221,767	80 %	100,104
213002 Incapacity, death benefits and funeral expenses	8,000	3,027	38 %	27
227001 Travel inland	2,805	1,998	71 %	163
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	562,913	76 %	185,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	737,583	562,913	76 %	185,518
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(11) Sessions undertaken and Capacity building plan in place and updated for 2019/2020.	()	()	()
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building plan in place and updated for 2019/2020.	()	(yes)Capacity building plan in place and updated for 2019/2020.	()
Non Standard Outputs:	N/A		None all incorporated in the plan	
221002 Workshops and Seminars	20,000	0	0 %	0
221003 Staff Training	20,000	0	0 %	0
223001 Property Expenses	200,000	0	0 %	0
227001 Travel inland	140,000	110,837	79 %	110,837
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0 %	0

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

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	110,837	25 %	110,837
External Financing:	0	0	0 %	0
Total:	436,735	110,837	25 %	110,837

Reasons for over/under performance:

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 of revenue collection in all divisions for the four quarters done , 8 Supervision and monitoring visits done on government programs and facilitation with Airtime and SDA given accordingly, Enforcement in the communities Done through out the 4 quarters..	Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.	Coordination of revenue collection in all divisions for the four quarters done, Supervision and monitoring of government programs and facilitation with Airtime and SDA given accordingly, Enforcement in the communities Done.
222001 Telecommunications	6,997	2,000	29 %	2,000
227001 Travel inland	1,657	1,657	100 %	1,657
227004 Fuel, Lubricants and Oils	1,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,311	3,657	35 %	3,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,311	3,657	35 %	3,657

Reasons for over/under performance: None

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 for the 4 quarters, Payrolls printed out and displayed on the 5 notice boards and data cleaning done accordingly during the four quarters.	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.	Payslips printed out and distributed, payrolls printed out and displayed on the notice boards and data cleaning.
221011 Printing, Stationery, Photocopying and Binding	4,183	4,088	98 %	2,002

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	4,088	98 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	4,088	98 %	2,002
Reasons for over/under performance: None				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60) percent of staff to be trained in Records management.	(80) percent of staff trained in Records management.	(60)percent of staff to be trained in Records management.	(80)Percent of staff trained in Records management.
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 in the four quarters.	Records keeping and management of council documents.	Records keeping and management of council documents. Facilitation of section for smooth Records keeping and management of council with storage facilities and welfare allowances. 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	6,907	99 %	5,130
222002 Postage and Courier	1,000	0	0 %	0
227001 Travel inland	10,000	9,667	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	17,434	87 %	5,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	17,434	87 %	5,130
Reasons for over/under performance: limited funds to do all planned activities.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Collection and Management of Council Information		maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	
221001 Advertising and Public Relations	10,000	10,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:

Advertisement, goods and service procured in timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated.

Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work in all the four quarters..

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	7,695	128 %	1,718
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500	83 %	0
221012 Small Office Equipment	3,000	2,992	100 %	602
227001 Travel inland	10,000	9,797	98 %	0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	2,601

Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	26,984	104 %	4,921
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	26,984	104 %	4,921

Reasons for over/under performance: none

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

N/A

Non Standard Outputs:

All division transfers to lower local councils West and South Division done in the four quarters.

Transfer to lower local councils West and South Division

N/A

Reasons for over/under performance: none

Capital Purchases

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	Completion of council chambers.			Construction of council chambers phase two.	
312101 Non-Residential Buildings	100,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	100,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,000	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	309,524	473,399	153 %		263,075
Non-Wage Reccurent:	895,763	1,517,288	169 %		922,600
GoU Dev:	536,735	110,837	21 %		110,837
Donor Dev:	0	0	0 %		0
Grand Total:	1,742,022	2,101,523	120.6 %		1,296,512

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) submission of annual performance reports	(1) submission of performance contract		(2020-07- 21)submission of quarterly performance reports	(2020-06- 26)submission of performance contract
Non Standard Outputs:	Improved Public financial management	salaries for staff for all the quarters paid amounting to UGX 150,535,408		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 for 18 staff paid ,staff facilitated to carry out duty, support to other departments done and revenue collection done
211101 General Staff Salaries	168,490	153,371	91 %		49,994
211103 Allowances (Incl. Casuals, Temporary)	14,400	3,919	27 %		3,919
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 %		0
221007 Books, Periodicals & Newspapers	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,262	3,970	93 %		3,970
221011 Printing, Stationery, Photocopying and Binding	8,000	7,904	99 %		4,345
221017 Subscriptions	5,000	0	0 %		0
222001 Telecommunications	2,400	4,890	204 %		250
227001 Travel inland	16,000	13,699	86 %		0
227002 Travel abroad	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,362	4,900	77 %		0
Wage Rect:	168,490	153,371	91 %		49,994
Non Wage Rect:	71,662	48,282	67 %		12,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,152	201,652	84 %		62,478
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Quarter4

Value of LG service tax collection	() Division Headwaters	(101,533,658) Cumulatively UGX 101,533,658 was collected under the Local Service Tax source.	()	(3470000)UGX 3,470,000 was collected in the 4th Quarter
Non Standard Outputs:	Updated Rate Roll	improved in the collection of taxes in the municipal with less resistance in the collection.	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	sensitisation of tax payers on the role of collection of taxes and its benefit in the deveopment of the municipal
221002 Workshops and Seminars	5,000	5,000	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	4,009	134 %	2,696
222001 Telecommunications	1,000	1,990	199 %	1,100
227001 Travel inland	6,000	30,140	502 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	41,139	274 %	5,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	41,139	274 %	5,236
Reasons for over/under performance:	A lot of resistance in tax collection faced during the LOCK DOWN period which made the municipality loose over 500,000,000 in the quarter hence affecting service delivery in the institution.			
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	(1) Budget Discussed by committes and approved by council	()	(2020-05-27)Budget Discussed by committes and approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-01) Draft Annual Work plan and Budget presented to the council	(1) council approved budget for the fy 2020/2021 on 27/05/2020	()	()council approved budget for the fy 2020/2021 on 27/05/2020
Non Standard Outputs:		budget and work plan approved by council	Budget and Annual Workplan Approved by Council	Budget and Annual Work plan approved by council on the 27/05/2020
221011 Printing, Stationery, Photocopying and Binding	4,000	31,574	789 %	31,574
227001 Travel inland	1,000	19,956	1996 %	9,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	51,530	1031 %	41,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	51,530	1031 %	41,530
Reasons for over/under performance:	Due to the lock down and covid- 19 pandemic there was a challenge with the planning process which was not elaborate due to the SOPs that were supposed to be observed.			
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Controlled Planned Expenditure	approved work plans were submitted, expenditure limits adhered to. support to other departments and allocation to several departments done.	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	approved work plans were submitted expenditure limits adhered to. support to other departments and allocation to several departments done.
221002 Workshops and Seminars	3,000	0	0 %	0
222001 Telecommunications	2,000	3,560	178 %	1,560
227001 Travel inland	5,000	20,000	400 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	23,560	236 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	23,560	236 %	1,560
Reasons for over/under performance:	Due to the Covid-19 pandemic some of the activities were not spent on like workshops and other activities that needed a lot of public involvement			
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	(1) posting of books of accounts and accountability done travel for submission of reports done.	()Posting of Books of Accounts and Accountability of Departments facilitated	()posting of books of accounts and accountability done travel for submission of reports done.
Non Standard Outputs:		Books of accounts posted and draft final accounts prepared.	Support supervision to Divisions, Accountability of funds to Departments facilitated	support supervision to divisions and accountability done in one month
221011 Printing, Stationery, Photocopying and Binding	3,000	8,759	292 %	2,230
227001 Travel inland	6,000	6,280	105 %	715
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,660	83 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	16,699	152 %	3,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	16,699	152 %	3,605
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	A functional IFMS system Maintained	Quarterly maintenance of all IFMS computers, server and generator carried out through out the 4 Quarters of 2019/20	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done	All 12 IFMS computers were serviced and anti-viruses updated, the server and generator were maintained and repaired respectively.

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221016 IFMS Recurrent costs	30,000	22,498	75 %	7,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,498	75 %	7,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,498	75 %	7,499
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>168,490</i>	<i>153,371</i>	<i>91 %</i>	<i>49,994</i>
<i>Non-Wage Reccurent:</i>	<i>142,662</i>	<i>220,141</i>	<i>154 %</i>	<i>72,293</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>311,152</i>	<i>373,511</i>	<i>120.0 %</i>	<i>122,287</i>

Vote:753 Fort-Portal Municipal Council

Quarter4

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.	Payment of Salaries to the political leaders, Maintenance of clerk to council office. sitting allowance for contracts committee paid, facilitation joint monitoring exercise done, standard operating procedures for taxies implemented, Mayor and D/Mayor's Emoluments for Q4 Paid, facilitation allowance while in kampala for consultation with UAUA on guidelines of the interim operationalisation of the new cities as delegated by the mayor, fellow up on child neglect ,child labour and GBV CASES done		Payment of Salaries to the Political leaders,Maintenance of the Clerk to Council Office	Payment of Salaries to the political leaders, Maintenance of clerk to council office. sitting allowance for contracts committee paid, facilitation joint monitoring exercise done, standard operating procedures for taxies implemented, Mayor and D/Mayor's Emoluments for Q4 Paid, facilitation allowance while in kampala for consultation with UAUA on guidelines of the interim operationalisation of the new cities as delegated by the mayor, fellow up on child neglect ,child labour and GBV CASES done
211101 General Staff Salaries	47,518	47,517	100 %		19,899
221002 Workshops and Seminars	10,000	9,555	96 %		0
221009 Welfare and Entertainment	3,454	3,400	98 %		0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	100 %		9,010
282101 Donations	4,000	200	5 %		0
Wage Rect:	47,518	47,517	100 %		19,899
Non Wage Rect:	27,454	23,155	84 %		9,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,972	70,672	94 %		28,909
Reasons for over/under performance:					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter4

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	()	(2)Full Council sessions	(2)2 Ordinary council sittings held
Non Standard Outputs:	18 sets of minutes for the 18 standing Committee sittings. 12 sets of Minutes for the 12 Executive Committee sittings. Paying monthly emoluments for Mayor and Deputy Mayor. 4 contracts Committee sittings planned. Paying Ex-gratia for councilors. Payments for Honoraria for LC I	3 sets of executive committee minutes, 2 sets of Council sitting minutes, 3 sets of minutes for all the three standing committee meetings	2 Sets of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings	3 sets of executive committee minutes, 2 sets of Council sitting minutes, 3 sets of minutes for all the three standing committee meetings
221103 Allowances (Incl. Casuals, Temporary)	199,531	225,752	113 %	79,856
221001 Advertising and Public Relations	6,000	4,000	67 %	2,918
221007 Books, Periodicals & Newspapers	4,000	310	8 %	0
227001 Travel inland	32,440	0	0 %	0
227004 Fuel, Lubricants and Oils	3,839	5,516	144 %	1,516
228003 Maintenance – Machinery, Equipment & Furniture	10,000	9,455	95 %	9,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,810	245,033	96 %	93,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,810	245,033	96 %	93,430

Reasons for over/under performance:

Output : 138207 Standing Committees Services

N/A

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Quarter4

Non Standard Outputs:	Sectoral Committees of Finance, Planning and Administration, Social services and Infrastructure Development and CBS cleared	Facilitation of 6 standing committee sessions and payment of sitting allowances to councillors.	Facilitation of 6 Standing Committee Sessions and payment of sitting allowances to councillors	Facilitation of 3 standing committee sessions and payment of sitting allowances to councillors.
211103 Allowances (Incl. Casuals, Temporary)	30,480	84,438	277 %	65,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,480	84,438	277 %	65,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,480	84,438	277 %	65,191
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,518</i>	<i>47,517</i>	<i>100 %</i>	<i>19,899</i>
<i>Non-Wage Reccurent:</i>	<i>318,957</i>	<i>401,626</i>	<i>126 %</i>	<i>198,566</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>366,474</i>	<i>449,143</i>	<i>122.6 %</i>	<i>218,465</i>

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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)	- 3 staff paid for 4 quarters. -Agricultural extension Support for 1800 livestock and crop farmers -13 demonstration farms supported -28 farmers supported with compost manure to demonstrate yield enhancement through soil improvement -profiled 2272 farmers in municipality - 4 workshops conducted		-Salaries paid -Extension services offered - Assorted agricultural materials procured -2 motorcycles hired	- Salaries paid for 3 staff -8 demonstration farms supported to start. -Assorted agricultural materials procured and labour force provided to farmers to demonstrate yield enhancement. - 2 monitoring activities done (production sector monitoring and Executive joint monitoring) of program activities. -1800 farmers profiled -Extension services provided - 3 work shops conducted - hire of vehicle to ferry manure to farmers -maintenance of vehicle done
211101 General Staff Salaries	67,200	101,689	151 %		51,289
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	2,500	1,800	72 %		1,800
221009 Welfare and Entertainment	2,600	1,950	75 %		1,950
224001 Medical and Agricultural supplies	9,640	9,640	100 %		7,252
227001 Travel inland	1,500	1,500	100 %		1,500
227003 Carriage, Haulage, Freight and transport hire	8,640	8,640	100 %		7,524
227004 Fuel, Lubricants and Oils	1,436	1,446	101 %		992

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228004 Maintenance – Other	240	200	83 %	200
Wage Rect:	67,200	101,689	151 %	51,289
Non Wage Rect:	26,556	25,176	95 %	21,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,756	126,865	135 %	72,507

Reasons for over/under performance: - Covid-19 disrupted some activities since movement became limited and access to farmers was with a lot of care, farmers access through gathering was not possible hence the targets could not be met

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

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	- 390 doses of rabbies vaccine procured - 281 canines vaccinated against rabbies	-vaccination and treatment of animals -Extension services offered to all livestock farmers	-Veterinary drugs for vaccination of pets procured, vaccination of dogs and cats against rabies - Assorted veterinary drugs procured for management of tick borne diseases on NAADs / OWC livestock given to beneficiaries.
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224001 Medical and Agricultural supplies	5,252	3,500	67 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,252	3,500	67 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,252	3,500	67 %	3,500

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.	-185 house holds sensitised on BBW -13 demonstration sites established at cell level hosted by farmers.	Enforcement against banana bacterial wilt done in 40 cells	- Sensitisation against BBW done - Demonstration done on control and prevention
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221002 Workshops and Seminars	0	0	0 %	0
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Vote:753 Fort-Portal Municipal Council**Quarter4**

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

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	-115 farming projects monitored -1800 farmers mobilised trained and supported in various ways (trainings, material support with inputs advice off farm and on farm visits and constant calls to farmers.	-Implemented activities monitored -Capacity for extension staff built -Farmers mobilised for service delivery Activities monitored by Sectoral committee and political leaders	- Capacity building for farmers done - Farmers were mobilised to take on government programs for both crop and livestock interventions -Monitoring of departmental programs done by the executive and also by the joint production, environment and community development committee -small office equipment procured and maintenance done
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211103 Allowances (Incl. Casuals, Temporary)	2,453	3,100	126 %	2,450
221002 Workshops and Seminars	3,000	3,770	126 %	2,980
221011 Printing, Stationery, Photocopying and Binding	1,197	1,196	100 %	1,196
223001 Property Expenses	7,400	6,345	86 %	2,445
227001 Travel inland	3,700	3,698	100 %	2,300
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,650	19,009	102 %	12,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,650	19,009	102 %	12,271

Reasons for over/under performance:

- Q 3 funds were not warranted and thus the activities that had been planned remained pending.
- Covid-19 disrupted implementation of certain activities since movement was limited

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:753 Fort-Portal Municipal Council

Quarter4

Non Standard Outputs:		-1 field motorcycle procured -Extension services offered to farmers	-1 field motor cycle procured - 3 sets of protective equipment procured - A section of kibimba abattoir (holding ground improved)	-Field motor cycle procured, - Protective gear procured - Improvement works on Kibimba Abattoir
312201 Transport Equipment	19,285	19,285	100 %	19,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,285	19,285	100 %	19,285
External Financing:	0	0	0 %	0
Total:	19,285	19,285	100 %	19,285
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>67,200</i>	<i>101,689</i>	<i>151 %</i>	<i>51,289</i>
<i>Non-Wage Reccurent:</i>	<i>52,609</i>	<i>47,686</i>	<i>91 %</i>	<i>36,990</i>
<i>GoU Dev:</i>	<i>19,285</i>	<i>19,285</i>	<i>100 %</i>	<i>19,285</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>139,095</i>	<i>168,660</i>	<i>121.3 %</i>	<i>107,564</i>

Vote:753 Fort-Portal Municipal Council**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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. 2 septic tanks and their soak pits desludged Town cleaning carried out 2 soak pits for the municipal abattoir emptied		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. 2 septic tanks and their soak pits desludged Town cleaning carried out 2 soak pits for the municipal abattoir emptied
221009 Welfare and Entertainment	1	0	0 %		0
223001 Property Expenses	65,677	47,640	73 %		0
223005 Electricity	600	800	133 %		400
223006 Water	1,200	1,399	117 %		0
227001 Travel inland	2,280	2,280	100 %		2,280
227004 Fuel, Lubricants and Oils	9,540	21,863	229 %		3,452
228002 Maintenance - Vehicles	500	500	100 %		500
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %		500

Vote:753 Fort-Portal Municipal Council

Quarter4

228004 Maintenance – Other	7,200	8,800	122 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,498	83,782	96 %	7,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,498	83,782	96 %	7,352

Reasons for over/under performance: The service provider for waste collection and transportation absconded in April leading to waste accumulation in town.

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 5	(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 5
No of trained health related training sessions held.	(02) 6 health workers supported to attend functional on the job training sessions	(12) 12 trainings held, including functional training for health workers, training on Ebola disease prevention and control, training on COVID-19 prevention among others	(01) 6 health workers supported to attend functional on the job training sessions	(5) 5 sessions held to train and sensitize health workers on COVID-19 disease prevention
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	(12218) Patients seen in four health facilities	(8554) Patients seen in the health centers of Kataraka HC IV,	(12218) Patients seen in four health facilities
Number of inpatients that visited the Govt. health facilities.	(1048) Inpatient that visited the Government health facilities.	(939) Inpatient that visited the Government health facilities.	(262) Inpatient that visited the Government health facilities.	(118) Inpatient that visited the Government health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	(688) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III supervised by trained health worker.	(623) Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	(172) Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	(131) Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.
% 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 in health facilities and center.	(55)% approved posts filled by qualified health workers health center	(55)% approved posts filled by qualified health workers in health facilities and center.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) % of Villages with Functional and trained VHT's	(98)	(98)% of Villages with Functional and trained VHT's	(98)
No of children immunized with Pentavalent vaccine	(2122) Number of children immunized with Pentavalent vaccine	(27855) Number of children immunized with Pentavalent vaccine	(531)	(421) Number of children immunized with Pentavalent vaccine

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

Non Standard Outputs:	Support supervision carried out. Office management carried out	7 Support supervision exercises carried out	1 Support supervision exercise carried out	4 Support supervision exercises carried out
263367 Sector Conditional Grant (Non-Wage)	59,711	56,711	95 %	14,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,711	56,711	95 %	14,928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,711	56,711	95 %	14,928

Reasons for over/under performance: More supervision and monitoring exercises were carried out to intensify staff and community alertness and action against COVID-19 disease prevention.

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

N/A

Non Standard Outputs:	Medical equipment procured. Kataraka staff residence commissioned.			
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	13,250	133 %	9,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,875	14,875	100 %	9,917
External Financing:	0	0	0 %	0
Total:	14,875	14,875	100 %	9,917

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. 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 and coordination carried out. Office equipment maintained.	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. 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 and coordination carried out. Office equipment maintained.
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Vote:753 Fort-Portal Municipal Council**Quarter4**

211101	General Staff Salaries	875,422	791,132	90 %	221,679
213001	Medical expenses (To employees)	500	500	100 %	500
221009	Welfare and Entertainment	3,200	2,910	91 %	1,595
221011	Printing, Stationery, Photocopying and Binding	1,100	700	64 %	515
222001	Telecommunications	1,300	1,480	114 %	800
222003	Information and communications technology (ICT)	520	390	75 %	0
224004	Cleaning and Sanitation	2,000	13,150	658 %	1,228
227001	Travel inland	19,757	13,730	69 %	600
227004	Fuel, Lubricants and Oils	2,600	2,750	106 %	2,200
228002	Maintenance - Vehicles	2,500	3,000	120 %	710
228003	Maintenance – Machinery, Equipment & Furniture	2,200	2,155	98 %	1,705
228004	Maintenance – Other	620	580	94 %	280
	Wage Rect:	875,422	791,132	90 %	221,679
	Non Wage Rect:	36,297	41,345	114 %	10,133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	911,719	832,477	91 %	231,812
Reasons for over/under performance:		The corona pandemic scare led to the downsizing of staff who remained on duty at particular intervals.However, most activities were gear towards the monitoring and enforcement of the presidential and Ministry of Health guidelines on control of COVID-19 spread.			
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. Building inspection carried out. Hygiene and sanitation inspection done. Monitoring of enforcement of guidelines on control of COVID-19 spread done.	Monitoring and inspection carried out.	Monitoring and inspection carried out. Health bylaws and regulations enforced. Building inspection carried out. Hygiene and sanitation inspection done.
227001	Travel inland	5,500	4,867	88 %	2,744
227004	Fuel, Lubricants and Oils	960	960	100 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,460	5,827	90 %	3,504
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,460	5,827	90 %	3,504
Reasons for over/under performance:		Most efforts were directed towards the monitoring and enforcement of guidelines on prevention of COVID-19 spread			
Total For Health : Wage Rect:		875,422	791,132	90 %	221,679
Non-Wage Reccurent:		190,166	187,765	99 %	35,917

Vote:753 Fort-Portal Municipal Council

Quarter4

GoU Dev:	14,875	14,875	100 %	9,917
Donor Dev:	0	0	0 %	0
Grand Total:	1,080,463	993,773	92.0 %	267,513

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly salaries for 279 teachers paid for teachers in 15 Primaries Schools	Salaries for 272 primary school teachers paid for all the four quarters.		Salaries for 279 primary school teachers paid for Quarter 4	Salaries for 272 primary school teachers paid.
211101 General Staff Salaries	2,174,272	1,888,144	87 %		459,069
Wage Rect:	2,174,272	1,888,144	87 %		459,069
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,174,272	1,888,144	87 %		459,069
Reasons for over/under performance: Due to COVID we could recruit teachers as planned.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(288) Teachers paid salaries in 15 Government	(272) Teachers paid salary in 15 Government schools.		(280)98% of teachers salaries paid	(272)Teachers paid salary in 15 Government schools.
No. of qualified primary teachers	(288) Qualified primary teachers employed	(272) Qualified primary teachers employed		(300)100% of teachers qualified	(272)Qualified primary teachers employed
No. of pupils enrolled in UPE	(13000) Pupils enrolled in 15 UPE schools	(11)		(15000)15000 pupils enrolled in UPE in the 15 UPE schools	(11358)11358 pupils enrolled in UPE in 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,	Payment of teachers salaries, renovation of a classroom block at Kyebambe Primary School, construction of a VIP latrine at Ngombe primary school		Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Payment of teachers salaries, renovation of a classroom block at Kyebambe Primary School, construction of a VIP latrine at Ngombe primary school

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

242003 Other	0	0	0 %	0
263104 Transfers to other govt. units (Current)	167,397	148,155	89 %	38,013
Wage Rect:	0	0	0 %	0
Non Wage Rect:	167,397	148,155	89 %	38,013
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	167,397	148,155	89 %	38,013

Reasons for over/under performance: We could not recruit teachers as planned due to the COVID 19 Pandemic

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

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	2,500	51,040	2042 %	51,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	51,040	2042 %	51,040
External Financing:	0	0	0 %	0
Total:	2,500	51,040	2042 %	51,040

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

N/A

Non Standard Outputs:	Renovation and construction of classrooms	Renovation of Classroom Blocks at Kyebambe Primary School		
281503 Engineering and Design Studies & Plans for capital works	11,523	11,523	100 %	11,523
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	11,523	100 %	11,523
External Financing:	0	0	0 %	0
Total:	11,523	11,523	100 %	11,523

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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

Quarter4

Non Standard Outputs:	construction, emptying and rehabilitation of Latrines			Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	
312101 Non-Residential Buildings	51,040	2,500	5 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	51,040	2,500	5 %		2,500
External Financing:	0	0	0 %		0
Total:	51,040	2,500	5 %		2,500
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' salaries for the 4 quarters was done		Payment of teacher salaries	Payment of secondary school teachers' salaries
211101 General Staff Salaries	2,061,994	1,741,504	84 %		335,969
Wage Rect:	2,061,994	1,741,504	84 %		335,969
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,061,994	1,741,504	84 %		335,969
Reasons for over/under performance: Ministry of Education did not post the planned number of teachers to the secondary schools					
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	(3457) 3457 pupils were enrolled in USE schools		(4000)Improved enrollment of students under USE	(3457)3457 pupils were enrolled in USE schools
No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	(178) 3457 pupils were enrolled in USE schools		(288)both teaching non-teaching staff	(178)178 teaching and non-teaching staff on payroll
No. of students passing O level	(900) Students Passing o'level	() 97% of planned number of candidates passed O level		()	(879)97% of planned number of candidates passed O level
Non Standard Outputs:	4000 students enrolled, 288 staff salaries paid	178 teachers paid salary,capitation grant disbursed to 6 USE schools			178 teachers paid salary,capitation grant disbursed to 6 USE schools
242003 Other	3,924	1,000	25 %		0

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

263367 Sector Conditional Grant (Non-Wage)	677,892	626,483	92 %	176,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,816	627,483	92 %	176,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,816	627,483	92 %	176,837

Reasons for over/under performance: The planned number of teachers was not posted to the schools

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	5,850	100 %	5,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,850	5,850	100 %	5,850
External Financing:	0	0	0 %	0
Total:	5,850	5,850	100 %	5,850

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 aid for
twelve monthsSalaries for 12
tertiary staff aid for
three months

211101 General Staff Salaries	331,623	131,294	40 %	29,820
Wage Rect:	331,623	131,294	40 %	29,820
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,623	131,294	40 %	29,820

Reasons for over/under performance: Ministry of Education and Sports did not post the tutors as planned due to COVID

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

N/A

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

Non Standard Outputs:		Capitation grant disbursed to skills development institutions i.e St Josephs Technical Institute and Fort Portal School of Clinical Officers		Capitation grant disbursed to skills development institutions i.e St Josephs Technical Institute and Fort Portal School of Clinical Officers	
263367	Sector Conditional Grant (Non-Wage)	519,888	519,888	100 %	187,296
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	519,888	519,888	100 %	187,296
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	519,888	519,888	100 %	187,296
Reasons for over/under performance: NIL					
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 inspection and monitoring done in 5 secondary schools and 12 primary schools	Routine Supervision and Monitoring of 6 primary and Secondary Schools,	Routine inspection and monitoring done in 5 secondary schools and 12 primary schools
227001	Travel inland	6,540	5,830	89 %	883
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,540	5,830	89 %	883
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,540	5,830	89 %	883
Reasons for over/under performance: All schools could not be inspected due to the COVID pandemic					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		N/A		N/A	
227001	Travel inland	3,052	2,030	67 %	2,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,052	2,030	67 %	2,030
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,052	2,030	67 %	2,030
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
N/A					

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

Non Standard Outputs:	Sports and Co-curricular activities promoted			
221009 Welfare and Entertainment	6,000	0	0 %	0
222001 Telecommunications	2,400	1,720	72 %	1,720
227001 Travel inland	4,000	4,000	100 %	0
227004 Fuel, Lubricants and Oils	3,600	3,000	83 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,720	55 %	4,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,720	55 %	4,720
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Salaries paid for 5 department staff	Salary for three staff at headquarter paid for 12 months		Salary for three staff at headquarter paid
211101 General Staff Salaries	36,408	31,696	87 %	7,960
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	31,696	87 %	7,960
Non Wage Rect:	9,372	1,200	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,780	32,896	72 %	7,960
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	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance:				

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:					
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:					
Total For Education : Wage Rect:	4,604,297	3,792,637	82 %		832,817
Non-Wage Reccurent:	1,407,118	1,315,285	93 %		411,759
GoU Dev:	73,913	73,913	100 %		73,913
Donor Dev:	0	0	0 %		0
Grand Total:	6,085,328	5,181,835	85.2 %		1,318,489

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Replacement of grader table, servicing and repairing the gear box of the wheel loader, servicing and repairing of GMC double cabin, repairs and servicing of TATA lorry, servicing, wiring system and break system of the box body, servicing, repairing trailer hub, gear box system of the tractors.		Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	Replacement of grader table, servicing and repairing the gear box of the wheel loader, servicing and repairing of GMC double cabin, repairs and servicing of TATA lorry, servicing, wiring system and break system of the box body, servicing, repairing trailer hub, gear box system of the tractors.
228004 Maintenance – Other	4,000	7,998	200 %		6,605
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,998	200 %		6,605
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	7,998	200 %		6,605
Reasons for over/under performance:	Limited funds under local revenue for repairing garbage trucks. Garbage trucks are too old and there are a lot of break downs leading high maintenance cost. We did not get quarter four Road fund mechanical imprest.				
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			Graveling of selected roads and Street lighting	
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

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Payment of staff salaries and wages and office maintenance	- 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	- 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	122,635	95 %		31,075
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
223006 Water	500	500	100 %		0
225001 Consultancy Services- Short term	10,000	26,998	270 %		26,998
227001 Travel inland	41,800	41,013	98 %		4,716
227004 Fuel, Lubricants and Oils	1,700	1,700	100 %		1,700
228002 Maintenance - Vehicles	10,000	9,950	100 %		9,950
Wage Rect:	129,044	122,635	95 %		31,075
Non Wage Rect:	66,000	82,160	124 %		45,363
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	195,044	204,796	105 %		76,438
Reasons for over/under performance: The department did not receive quarter four under URF.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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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	(68.75) 14.55kms of paved roads maintained under routine manual maintenance 3.6 kms of paved roads maintained under routine mechanized maintenance 10.3 kms of unpaved roads maintained under routine manual maintenance 4.78 kms of unpaved roads maintained under routine mechanized maintenance	()	(17.25)3.6 kms of paved roads maintained under routine manual maintenance 3.6 kms of paved roads maintained under routine mechanized maintenance 5.3 kms of unpaved roads maintained under routine manual maintenance 4.78 kms of unpaved roads maintained under routine mechanized maintenance
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.	(2.49) - Rehabilitation of kaboyo, ruhandiika, and golf course road; ..Base layer processed, surfacing ongoing. -Drainage works on Kibogo Road; ..Works substantially completed. - Completion of MT Kisenyi Road; ..Works completed. -- 40 culverts of 600mm diameter and 80 pierces of 45mm diameter purchased.	()	(0.49)-Rehabilitation of kaboyo, ruhandiika, and golf course road; ..Base layer processed, surfacing ongoing. -Drainage works on Kibogo Road; ..Works substantially completed. - Completion of MT Kisenyi Road; ..Works completed. - 40 culverts of 600mm diameter and 80 pierces of 45mm diameter purchased.
No. of bridges maintained	(10) Kahungabonyonyi, katale kenjara, bukwali, kaboyo road, nyakana road, Kagote mpanga, kamengo etc	(2) Mpanga and Katoma foot bridge rehabilitated.	()	(1)Katoma foot bridge rehabilitated.
Non Standard Outputs:	69.589Km and 10 Bridges	Three road user committees were formed per project. 100 trees were planted on Mt. Kisenyi Road and others are awaiting the rainy season.		Three road user committees were formed per project. 100 trees were planted on Mt. Kisenyi Road and others are awaiting the rainy season.
242003 Other	86,000	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	686,225	632,427	92 %	302,943
Wage Rect:	0	0	0 %	0
Non Wage Rect:	772,225	632,427	82 %	302,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	772,225	632,427	82 %	302,943

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not receiving quarter four funds leading to rolling over Rehabilitation of kaboyo, ruhandiika, and golf course road and Drainage works on Kibogo Road to financial year 2020/2021.				

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	94,810	83 %		94,810
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	114,745	94,810	83 %		94,810
External Financing:	0	0	0 %		0
Total:	114,745	94,810	83 %		94,810

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	()		(10)STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	()
Non Standard Outputs:	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS			SENSITIZATION OF THE PUBLIC THE SECURITY/SAFETY OF THE COMPONENTS	
312104 Other Structures	50,000	0	0 %		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

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

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 Roads and Engineering : Wage Rect:</i>	129,044	122,635	95 %		31,075
<i>Non-Wage Reccurent:</i>	842,225	765,752	91 %		398,077
<i>GoU Dev:</i>	6,970,289	94,810	1 %		94,810
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,941,558	983,197	12.4 %		523,962

Vote:753 Fort-Portal Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payroll verification, A sensitised community on Natural Resources Management, Maintenance of a cleanTown, A fully functional Natural Resources Management office	Salary for the FY2019/2020 paid for the staff, physical planning committee facilitated		Payroll Verification,Carrying out an environment Audit for Kiteere composting plant,carrying out environment and social sreening of Council projects,Faciliation of Production ,Environment and Community development committee inspections ,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning) batteries for GPS	Staff Salary paid, lunch and transport allowance for the kiteere compositing site data entry clerk paid, facilitation of the physical planning committee sitting.
211101 General Staff Salaries	108,000	70,939	66 %		18,692
211103 Allowances (Incl. Casuals, Temporary)	4,462	2,964	66 %		680
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	100	10 %		100
227004 Fuel, Lubricants and Oils	900	0	0 %		0
228004 Maintenance – Other	900	105	12 %		105
Wage Rect:	108,000	70,939	66 %		18,692
Non Wage Rect:	7,762	3,169	41 %		885
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,762	74,107	64 %		19,577
Reasons for over/under performance:	Limited funds to the department limited the implementing of planned activities				
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	()

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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	()
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	Mpanga river banks were maintained.	Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment	Mpanga river banks were maintained.
221002 Workshops and Seminars	600	44	7 %	44

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	44	7 %	44
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	44	7 %	44
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:				
	Tree seedings for replacing destroyed ones along Lugard road were purchased and planted. allowance for the data clerk kitere composite plant paid. Cleaning of the bush along Mpanga river done.		Tree seedings for replacing destroyed ones along Lugard road were purchased and planted. allowance for the data clerk kitere composite plant paid. Cleaning of the bush along Mpanga river done.	
224006 Agricultural Supplies	400	300	75 %	300
227001 Travel inland	200	200	100 %	200
228004 Maintenance – Other	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	500	26 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	500	26 %	500
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:				
	maintenance of Mpanga river banks done, One Meeting with people along Mpanga river done, Physical planning inspection done.		maintenance of Mpanga river banks done, One Meeting with people along Mpanga river done, Physical planning inspection done.	
213001 Medical expenses (To employees)	0	0	0 %	0
221002 Workshops and Seminars	2,360	3,060	130 %	0
228004 Maintenance – Other	2,652	1,800	68 %	565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,012	4,860	97 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,012	4,860	97 %	565
Reasons for over/under performance:				

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Reviewing Physical development plan	Transport and lunch allowance for data entry clerk at kitere compositing site done.			Transport and lunch allowance for data entry clerk at kitere compositing site done.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		50
225001 Consultancy Services- Short term	100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,000	48 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,000	48 %		50
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	108,000	70,939	66 %		18,692
Non-Wage Reccurent:	18,174	9,572	53 %		2,044
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	126,174	80,511	63.8 %		20,736

Vote:753 Fort-Portal Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Purchase of t-shirts and curtains for juvenile delinquents of Kitumba Remand home ,Fort Portal		mobilization of Youth,Women,older groups and PWD groups,	Purchase of t-shirts and curtains for juvenile delinquents of Kitumba Remand home ,Fort Portal
227001 Travel inland	4,100	625	15 %		625
282101 Donations	2,460	2,600	106 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,560	3,225	49 %		1,825
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,560	3,225	49 %		1,825
Reasons for over/under performance: The demands for assistance for the Remand home are overwhelming and the funding was inadequate.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Stationery purchased, compound cleared and maintained,office equipment repaired	Payment for utilities namely; water and electricity,computer repairs and compound cleaning and maintenance at Kabarole Public Library		Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities	Payment for utilities namely; water and electricity,computer repairs and compound cleaning and maintenance at Kabarole Public Library
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
223005 Electricity	600	600	100 %		200
223006 Water	600	600	100 %		600
224004 Cleaning and Sanitation	1,200	890	74 %		740
228003 Maintenance – Machinery, Equipment & Furniture	1,200	680	57 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,770	58 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,770	58 %		2,020
Reasons for over/under performance:					

Vote:753 Fort-Portal Municipal Council**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Instructors for adult learners paid their motivation,teaching Aids for learners bought.	Monitoring of adult learners' and facilitation of Instructors for the classes they are handling.		Payment to FAL instructors and purchase of teaching aids	Monitoring of adult learners' and facilitation of Instructors for the classes they are handling.
227001 Travel inland	1,200	500	42 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	500	42 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	500	42 %		500
Reasons for over/under performance: Learners keep shifting rendering the classes ineffective.					
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	Facilitation for training of women groups and also for group formation and mobilization.		Mobilisation of PWD groups older persons committees held and minutes filed	Facilitation for training of women groups and also for group formation and mobilization.
227001 Travel inland	1,000	2,235	224 %		1,235
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	2,235	224 %		1,235
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	2,235	224 %		1,235
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Work based inspections done,work places sensitized on labor issues, labor disputes solved,fuel paid	Monitoring and technical supervision of UWEP Projects by Executive and Technical Planning Committee.		Mobilisation of PWD groups older persons committees held and minutes filed and facilitation to attend Labor Day Celebration	Monitoring and technical supervision of UWEP Projects by Executive and Technical Planning Committee.
227001 Travel inland	900	900	100 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	0
Reasons for over/under performance: Delayed release of funds to the Departmental Focal Person.				
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	Payment of staff salaries,Purchase of stationery,payment to facilitate officers to identify HIV/AIDS people,gender based violence affected households for support in Corona virus lock down.	Payment of Staff Salaries,CBS Committee filed monitoring,Maintenance of CBS dept equipment	Payment of staff salaries,Purchase of stationery,payment to facilitate officers to identify HIV/AIDS people,gender based violence affected households for support in Corona virus lock down.
211101 General Staff Salaries	85,929	61,649	72 %	14,566
221011 Printing, Stationery, Photocopying and Binding	1,098	800	73 %	350
227001 Travel inland	5,900	6,917	117 %	809
228002 Maintenance - Vehicles	1,500	601	40 %	1
Wage Rect:	85,929	61,649	72 %	14,566
Non Wage Rect:	8,498	8,318	98 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,428	69,967	74 %	15,726
Reasons for over/under performance: The numbers of people under gender based violence and HIV/AIDS was much and the money was not enough.				
Total For Community Based Services : Wage Rect:	85,929	61,649	72 %	14,566
Non-Wage Recurrent:	22,958	22,258	97 %	6,740
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	108,888	83,908	77.1 %	21,306

Vote:753 Fort-Portal Municipal Council

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental staff paid for 12 months, office well maintained, mentoring meetings for Division Staff in planning held, Attending externally organised meetings	Salaries for the two 2 section staff paid for 12 months from July 2019 to June 2020, maintenance of office, staff facilitated to attend office, Attending of workshops and seminars by MDAs.		Salaries for the section staff paid, Attending Workshops and Seminars by MDAs, Maintenance of Office, Staff Facilitated to attend Office	Salaries for the two 2 section staff paid, maintenance of office, staff facilitated to attend office, Attending of workshops and seminars by MDAs.
211101 General Staff Salaries	31,177	19,951	64 %		5,066
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,090	91 %		3,090
221008 Computer supplies and Information Technology (IT)	600	120	20 %		120
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	1,760	100 %		1,760
Wage Rect:	31,177	19,951	64 %		5,066
Non Wage Rect:	10,000	7,470	75 %		4,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,177	27,421	67 %		10,036
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)		(0) PREPARATION OF BUDGET ESTIMATES	(2) 2 Qualified staff in the Unit
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	(0)		(3) 3 TPC MEETINGS HELD	(1) One TPC meeting was held
Non Standard Outputs:	Holding of TPC meetings and organising the Budget Conference for the FY 2020/21			Convening and holding TPC meetings, compiling and filing the minutes	Payment for data internet subscription
221002 Workshops and Seminars	3,750	3,750	100 %		150
221005 Hire of Venue (chairs, projector, etc)	1,000	464	46 %		164
221009 Welfare and Entertainment	5,400	2,471	46 %		0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500

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221012 Small Office Equipment	1,600	1,590	99 %	1,590
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,775	74 %	5,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	11,775	74 %	5,404

Reasons for over/under performance:

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	Appraising projects for selection and prioritization	municipal projects appraised and prioritisation done	
221002	Workshops and Seminars	1,500	1,500	100 %	150
221011	Printing, Stationery, Photocopying and Binding	500	435	87 %	0
227001	Travel inland	2,000	2,360	118 %	263
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,295	107 %	413
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,295	107 %	413

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	Quarterly project Monitoring Reports done.
221002 Workshops and Seminars	2,000	2,000	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	600	320	53 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,720	91 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,720	91 %	600

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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	Follow up on unreleased Q4 funds, printing of the Draft and Final Budget Documents.		Preparation and Development of the Municipality Development Plan III Stakeholder Meetings and Data Collection for Situation Analysis	Follow up on unreleased Q4 funds, printing of the Draft and Final Budget Documents.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		100
221001 Advertising and Public Relations	5,000	5,000	100 %		0
221002 Workshops and Seminars	43,911	40,174	91 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		0
222001 Telecommunications	1,500	1,500	100 %		0
225001 Consultancy Services- Short term	24,000	20,786	87 %		20,786
227001 Travel inland	20,455	33,365	163 %		0
227004 Fuel, Lubricants and Oils	2,000	1,997	100 %		1,197
Wage Rect:	0	0	0 %		0
Non Wage Rect:	99,866	105,572	106 %		22,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,866	105,572	106 %		22,083
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly progress reports produced and submitted to relevant line ministries,Municipal Budget Framework Paper done	Performance Contract submitted to MoFPED, Development priorities of the annexed area gathered.		Preparation and Submission of Quarterly Budget Performance Reports	Performance Contract submitted to MoFPED, Development priorities of the annexed area gathered.
221002 Workshops and Seminars	864	700	81 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
222001 Telecommunications	1,200	1,050	88 %		0

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222003 Information and communications technology (ICT)	3,000	0	0 %	0
227001 Travel inland	1,320	1,300	98 %	1,300
227004 Fuel, Lubricants and Oils	960	426	44 %	426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,944	5,876	54 %	4,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,944	5,876	54 %	4,126
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 Produced	Q1, Q2,Q3 and Q4 Monitoring Reports prepared and produced.	Quarterly Monitoring of Projects and Production of the Monitoring Reports	Quarterly Monitoring of council projects done i.e Kaboyo, Ruhandika and Kibogo roads and Reports compiled and produced.
227001 Travel inland	13,134	21,934	167 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,134	21,934	167 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,134	21,934	167 %	2,250
Reasons for over/under performance:				
Total For Planning : Wage Rect:	31,177	19,951	64 %	5,066
Non-Wage Reccurent:	156,944	160,242	102 %	40,446
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,122	180,193	95.8 %	45,512

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of monthly staff salaries, pay ICPAU annual membership fee for the S.I.A., Pay annual subscription to LOGIA.				
Non Standard Outputs:	Salary paid for staff, S.I.A annual ICPAU membership fee paid, annual subscription to LOGIA paid.	Staff salary for the department paid for four quarters.		Payment of departmental staff salary,Annual ICPAU membership fee for the S.I.A,Annual subscription to LOGIA,	Salary was paid for the two departmental staff , the senior internal auditor and the auditor.
211101 General Staff Salaries	29,555	22,357	76 %		5,137
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	29,555	22,357	76 %		5,137
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,055	22,357	72 %		5,137
Reasons for over/under performance:	A member of staff was transferred to another department in the course of the year thus less salary paid than planned				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced and submitted to relevant offices	(4) Audit carried out in each of the four quarters of the year and reports submitted to relevant offices.		(1)Quarterly Audit report - Q1	(1)Quarterly audit carried out, report produced and submitted to relevant offices.
Date of submitting Quarterly Internal Audit Reports	(2019-07-15) Quarterly Internal Audit reports by the 15th of every the next month after the quarter	() Quarterly reports produced for each quarter and submitted to relevant offices by the end of the month following the subject quarters.		()	(2020-07-29)Audit report produced and submitted to the accounting officer and council speaker on 29th July, 2020

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Non Standard Outputs:	Annual LOGIA refresher workshop and AGM. attended.	Attended regional audit committee meeting in Kampala, attended an a MATIP audit entry meeting procured fuel for monitoring of road fund projects, attended a budget consultative meeting in hoima, and procured stationery for the department.	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	Attended regional audit committee meeting in Kampala, attended an a MATIP audit entry meeting procured fuel for monitoring of road fund projects
221009 Welfare and Entertainment	1,252	1,250	100 %	0
221011 Printing, Stationery, Photocopying and Binding	560	550	98 %	0
227001 Travel inland	31,632	22,240	70 %	8,000
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,444	26,040	70 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,444	26,040	70 %	9,000
Reasons for over/under performance:	Primary schools and health units were not audited due to the limitation placed on the department by the Covid - 19 standard operating procedures.			
Total For Internal Audit : Wage Rect:	29,555	22,357	76 %	5,137
Non-Wage Reccurent:	38,944	26,040	67 %	9,000
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	68,500	48,397	70.7 %	14,137

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(9) Radio talk shows on implementations of operating procedures for taxis, business registration and commodity prices.		()	(3)Radio Talk shows on implementations of operating procedures for taxis.
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			Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	
211101 General Staff Salaries	22,719	20,153	89 %		5,672
211103 Allowances (Incl. Casuals, Temporary)	2,760	2,523	91 %		1,298
221011 Printing, Stationery, Photocopying and Binding	2,125	1,837	86 %		28
221012 Small Office Equipment	200	0	0 %		0
227001 Travel inland	868	860	99 %		540
Wage Rect:	22,719	20,153	89 %		5,672
Non Wage Rect:	5,953	5,220	88 %		1,866
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,672	25,374	88 %		7,539
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					

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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				
Non Standard Outputs:	Number of enterprises linked to UNBS			Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services	
	Number of awareness radio shows				
	Number of businesses assisted in business registration process				
221002 Workshops and Seminars	1,838	1,838	100 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,838	1,838	100 %		38
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,838	1,838	100 %		38
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Mobilisation of Co-operatives	Training of bodaboda and market vendor SACCOs on proper operations during covid time in third and fourth quarters.		Mobilise Co-operatives,Update of SME Data Base	Training of bodaboda and market vendor SACCOs on proper operations during covid time.
213001 Medical expenses (To employees)	0	0	0 %		0
221002 Workshops and Seminars	1,397	1,392	100 %		1,100
221011 Printing, Stationery, Photocopying and Binding	1,407	0	0 %		0
222001 Telecommunications	475	475	100 %		475
227004 Fuel, Lubricants and Oils	919	919	100 %		919
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,198	2,786	66 %		2,494
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,198	2,786	66 %		2,494
Reasons for over/under performance: None					
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:		Development of Tourism Action Plans Development of Tourism Regulations	Two workshops held in quarter 3 and fourth quarter on mobilization of cooperatives. two training's held on SME data base.	Mobilise Co-operatives,Update of SME Data Base	Two workshops held in quarter 3 and fourth quarter on mobilization of cooperatives. two training's held on SME data base.
213001	Medical expenses (To employees)	0	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	791	0	0 %	0
227001	Travel inland	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,791	2,000	72 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,791	2,000	72 %	2,000
Reasons for over/under performance:		None.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Identification of Industrial Development opportunities	one training held for market vendors to ensure social distance and verification of legal market prices during COVID lockdown in the municipality.	Identify Industrial Development Opportunities	Training market vendors to ensure social distance and verification of legal market prices during COVID lockdown.
221002	Workshops and Seminars	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	476	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	976	98 %	876
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,476	1,976	80 %	876
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,476	1,976	80 %	876
Reasons for over/under performance:		None			
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>		<i>22,719</i>	<i>20,153</i>	<i>89 %</i>	<i>5,672</i>
<i>Non-Wage Reccurent:</i>		<i>17,256</i>	<i>14,559</i>	<i>84 %</i>	<i>8,013</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>39,974</i>	<i>34,712</i>	<i>86.8 %</i>	<i>13,685</i>

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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