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# Vote:753 Fort-Portal Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2020/21. 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: 18/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	3,061,366	874,644	29%
<b>Discretionary Government Transfers</b>	10,542,806	1,161,802	11%
<b>Conditional Government Transfers</b>	8,090,079	5,676,848	70%
<b>Other Government Transfers</b>	835,818	9,624,368	1151%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>22,530,069</b>	<b>17,337,662</b>	<b>77%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,017,517	2,145,472	1,381,584	53%	34%	64%
Finance	270,505	139,291	131,730	51%	49%	95%
Statutory Bodies	398,469	164,582	156,453	41%	39%	95%
Production and Marketing	136,213	100,960	62,918	74%	46%	62%
Health	1,168,952	825,776	625,834	71%	54%	76%
Education	6,257,800	4,205,555	3,469,605	67%	55%	83%
Roads and Engineering	9,698,559	9,206,046	304,894	95%	3%	3%
Natural Resources	151,972	72,671	70,762	48%	47%	97%
Community Based Services	156,023	74,974	61,423	48%	39%	82%
Planning	91,966	37,911	29,981	41%	33%	79%
Internal Audit	61,787	23,912	21,946	39%	36%	92%
Trade Industry and Local Development	120,308	45,313	31,815	38%	26%	70%
<b>Grand Total</b>	<b>22,530,069</b>	<b>17,042,463</b>	<b>6,348,945</b>	<b>76%</b>	<b>28%</b>	<b>37%</b>
Wage	6,478,875	4,974,631	4,312,899	77%	67%	87%
Non-Wage Recurrent	6,560,291	2,731,778	1,562,509	42%	24%	57%
Domestic Devt	9,490,903	9,336,053	473,537	98%	5%	5%
Donor Devt	0	0	0	0%	0%	0%

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## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Fort Portal City Council received a total of UGX 17,337,662,000 Billions by end of quarter three representing a 77% performance from the approved budget. The over performance was because most of the development funds were received at 100% during quarter three to enable execution of capital projects in time. 100% of what was received by the local government was disbursed to the different departments. of the receipts, 37% was spent as at the end of the quarter leaving the balance of 63% for expenditure in the next quarter. This low absorption of funds was mainly because most of these funds shall be used to pay service providers and contractors for development projects which are yet to be concluded. This has been evidenced in the low performance of departments like works at 3%.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>3,061,366</b>	<b>874,644</b>	<b>29 %</b>
Local Services Tax	143,418	68,625	48 %
Land Fees	31,360	42,297	135 %
Local Hotel Tax	91,162	16,590	18 %
Application Fees	16,365	7,481	46 %
Business licenses	527,018	108,870	21 %
Other licenses	57,818	35,918	62 %
Sale of publications	4,580	0	0 %
Rates – Produced assets – from other govt. units	282,330	9,670	3 %
Park Fees	271,725	9,821	4 %
Refuse collection charges/Public convenience	62,640	17,941	29 %
Property related Duties/Fees	817,680	58,184	7 %
Advertisements/Bill Boards	45,925	19,322	42 %
Animal & Crop Husbandry related Levies	122,789	22,000	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	500	0	0 %
Registration of Businesses	4,000	2,300	58 %
Market /Gate Charges	450,180	78,611	17 %
Other Fees and Charges	9,015	16,811	186 %
Miscellaneous receipts/income	122,860	360,204	293 %
<b>2a.Discretionary Government Transfers</b>	<b>10,542,806</b>	<b>1,161,802</b>	<b>11 %</b>
Urban Unconditional Grant (Non-Wage)	352,596	261,380	74 %
Urban Unconditional Grant (Wage)	968,364	726,273	75 %
Urban Discretionary Development Equalization Grant	9,221,845	174,149	2 %
<b>2b.Conditional Government Transfers</b>	<b>8,090,079</b>	<b>5,676,848</b>	<b>70 %</b>
Sector Conditional Grant (Wage)	5,510,511	4,248,359	77 %
Sector Conditional Grant (Non-Wage)	1,654,267	696,857	42 %
Sector Development Grant	148,058	148,058	100 %
Transitional Development Grant	0	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %

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Pension for Local Governments	407,919	306,581	75 %
Gratuity for Local Governments	369,324	276,993	75 %
<b>2c. Other Government Transfers</b>	<b>835,818</b>	<b>9,624,368</b>	<b>1151 %</b>
Support to PLE (UNEB)	5,241	0	0 %
Uganda Road Fund (URF)	825,713	571,808	69 %
Uganda Women Entrepreneurship Program(UWEP)	2,945	2,944	100 %
Other	0	9,047,696	0 %
Tax Payers Register Expansion Program (TREP)	1,920	1,920	100 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>22,530,069</b>	<b>17,337,662</b>	<b>77 %</b>

**Cumulative Performance for Locally Raised Revenues**

Actual collection for Quarter 3 was UGX 303,175,376 against a quarterly target of UGX 765,341,440 representing a 40% performance. Cumulatively the City has collected UGX 874,643,677 against a target of UGX 2,296,024,320 representing a 38% performance, the underperformance is attributed to poor collections resulting from after effects of the Covid-19 pandemic which affected most revenue sources and also the ongoing road projects in the CBD which affected the Parking fees source

**Cumulative Performance for Central Government Transfers**

The city received UGX 2,279,810,228 of the expected UGX 7,066,440,685 representing 32%. The underperformance was largely due to underperformance of the non wage grant under education and the fact that the USMID-AF were received under the Other Govt Transfers

**Cumulative Performance for Other Government Transfers**

The City received UGX 4,015,927,892 against a planned UGX 207,164,370 the variance is due to the overperformance under the URF source where the City received UGX 212,951,521 against a planned UGX 206,428,129 and also the other source where the USMID-AF receipts for Quarter 3 have been captured due to the failure of the system to capture USMID-AF funds under the Urban Discretionary Development Equalisation Grant. Cumulatively Council had received UGX 9,624,368,000 against an annual budget of UGX 835,818,000

**Cumulative Performance for External Financing**

N/A

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	93,023	55,006	59 %	21,671	18,214	84 %
District Production Services	43,191	7,912	18 %	9,931	4,762	48 %
<b>Sub- Total</b>	<b>136,213</b>	<b>62,918</b>	<b>46 %</b>	<b>31,603</b>	<b>22,976</b>	<b>73 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	9,556,465	304,894	3 %	4,518,201	100,205	2 %
Municipal Services	142,094	0	0 %	26,588	0	0 %
<b>Sub- Total</b>	<b>9,698,559</b>	<b>304,894</b>	<b>3 %</b>	<b>4,544,788</b>	<b>100,205</b>	<b>2 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	120,308	31,815	26 %	29,017	8,191	28 %
<b>Sub- Total</b>	<b>120,308</b>	<b>31,815</b>	<b>26 %</b>	<b>29,017</b>	<b>8,191</b>	<b>28 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,532,855	1,514,133	60 %	669,293	482,963	72 %
Secondary Education	2,709,776	1,603,465	59 %	726,474	558,267	77 %
Skills Development	851,510	300,757	35 %	256,202	158,383	62 %
Education & Sports Management and Inspection	163,658	51,250	31 %	47,160	25,283	54 %
<b>Sub- Total</b>	<b>6,257,800</b>	<b>3,469,605</b>	<b>55 %</b>	<b>1,699,129</b>	<b>1,224,896</b>	<b>72 %</b>
<b>Sector: Health</b>						
Primary Healthcare	222,593	62,104	28 %	68,325	10,604	16 %
Health Management and Supervision	946,358	563,730	60 %	237,215	164,867	70 %
<b>Sub- Total</b>	<b>1,168,952</b>	<b>625,834</b>	<b>54 %</b>	<b>305,540</b>	<b>175,471</b>	<b>57 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	151,972	70,762	47 %	37,993	25,141	66 %
<b>Sub- Total</b>	<b>151,972</b>	<b>70,762</b>	<b>47 %</b>	<b>37,993</b>	<b>25,141</b>	<b>66 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	156,023	61,423	39 %	41,505	27,162	65 %
<b>Sub- Total</b>	<b>156,023</b>	<b>61,423</b>	<b>39 %</b>	<b>41,505</b>	<b>27,162</b>	<b>65 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,017,517	1,381,584	34 %	1,004,379	582,531	58 %
Local Statutory Bodies	398,469	156,453	39 %	97,784	41,127	42 %
Local Government Planning Services	91,966	29,981	33 %	17,991	7,489	42 %
<b>Sub- Total</b>	<b>4,507,951</b>	<b>1,568,018</b>	<b>35 %</b>	<b>1,120,155</b>	<b>631,147</b>	<b>56 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	270,505	131,730	49 %	67,626	40,787	60 %
Internal Audit Services	61,787	21,946	36 %	14,547	5,157	35 %

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	<i>Sub- Total</i>	332,292	153,676	46 %	82,173	45,944	56 %
<b>Grand Total</b>		22,530,069	6,348,945	28 %	7,891,902	2,261,134	29 %

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## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,377,104</b>	<b>1,473,814</b>	<b>44%</b>	<b>844,276</b>	<b>354,912</b>	<b>42%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	369,324	276,993	75%	92,331	92,331	100%
Locally Raised Revenues	2,092,232	481,521	23%	523,058	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	139,308	0	0%	34,827	0	0%
Pension for Local Governments	407,919	306,581	75%	101,980	101,338	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	98,188	139,166	142%	24,547	44,981	183%
Urban Unconditional Grant (Wage)	270,133	269,552	100%	67,533	116,262	172%
<b>Development Revenues</b>	<b>640,413</b>	<b>671,658</b>	<b>105%</b>	<b>160,103</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	100,000	24,200	24%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,054	0	0%	2,264	0	0%
Other Transfers from Central Government	0	647,458	0%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	132,840	0	0%
<b>Total Revenues shares</b>	<b>4,017,517</b>	<b>2,145,472</b>	<b>53%</b>	<b>1,004,379</b>	<b>354,912</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	270,133	269,552	100%	67,533	117,467	174%
Non Wage	3,106,971	697,793	22%	776,743	199,016	26%
<b>Development Expenditure</b>						
Domestic Development	640,413	414,239	65%	160,103	266,048	166%

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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,017,517</b>	<b>1,381,584</b>	<b>34%</b>	<b>1,004,379</b>	<b>582,531</b>	<b>58%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>506,468</b>	<b>34%</b>			
Wage		0				
Non Wage		506,468				
<b>Development Balances</b>		<b>257,419</b>	<b>38%</b>			
Domestic Development		257,419				
External Financing		0				
<b>Total Unspent</b>		<b>763,888</b>	<b>36%</b>			

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

The department received 35% of its Quarterly revenue and cumulatively 53% of its Annual revenue budget by end of Quarter three. Gratuity for local governments performed at 100%, pension at 99% unconditional non wage at 183% and UUG (Wage) at 172%, Local Revenue (0%) and multi sectoral transfers to LLGS nonwage which performed at 0%, locally raised revenue, multi sectoral transfers to LLGS Gou and DDEG which performed at 0%. The Department spent 58% of the Quarterly receipts and cumulatively 34% of the cumulative annual budgets and 36% of the cumulative release was unspent as at the end of Quarter

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

The unspent balance is attributed to Local Revenue due to delayed warrants and USMID Institutional Strengthening Grant meant for the payment of consultants involved in Tax Payer Mass Registration and the Physical Development Plan

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

Some of the physical performance highlights were ; payment of monthly staff salaries for the 52 staff, support supervision to Divisions, payment of monthly pension to 100 retirees, payment of utilities, payment of cleaning and sanitation services, monitored and mentored lower local government activities and projects, procured computers, printers and office furniture, facilitated senior management retreat, funded 5 staff for professional training courses and under the USMID-AF ISG, paid for consultancy service for the Tax Payer Mass Registration and Property Valuation and the formulation of the Physical Development Plan



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,505</b>	<b>139,291</b>	<b>51%</b>	<b>67,626</b>	<b>30,186</b>	<b>45%</b>
Locally Raised Revenues	67,000	19,445	29%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,183	0	0%	6,046	0	0%
Urban Unconditional Grant (Non-Wage)	30,000	22,500	75%	7,500	7,500	100%
Urban Unconditional Grant (Wage)	149,322	97,346	65%	37,330	22,686	61%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>270,505</b>	<b>139,291</b>	<b>51%</b>	<b>67,626</b>	<b>30,186</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,322	94,960	64%	37,330	32,540	87%
Non Wage	121,183	36,770	30%	30,296	8,247	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,505</b>	<b>131,730</b>	<b>49%</b>	<b>67,626</b>	<b>40,787</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,387				
Non Wage		5,174				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,561</b>	<b>5%</b>			

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

The department received Shs.30,186,000 million which represented 45% of the planned revenue for the quarter. 100% of the unconditional Grant for IFMS costs was received in this quarter and 61% of the wage grant. No locally raised revenue was received. The funds received were used in the preparation of Semi-annual financial report, payment of salary to 14 staff in the department, execution, and processing of payments for all departments and posting, correction of errors and validation of financial reports, and operation and maintenance of IFMS equipment

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

UGX 7,561,000 was left unspent UGX 2,387,000 being wage meant to fill the vacant positions and UGX 5,174,000 as Non-wage meant for the Periodic Maintenance of the Generator

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

This revenue catered for salaries and allowances to 14 staff, maintained the operation of the server room , procured stationery for printing vouchers 3 monthly reports, vouchers and receipts, and procured fuel for the operation of generator.. In addition the was Mass Tax Payer Registration and Property Valuation

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>398,469</b>	<b>164,582</b>	<b>41%</b>	<b>97,784</b>	<b>34,730</b>	<b>36%</b>
Locally Raised Revenues	234,233	46,479	20%	56,725	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,315	0	0%	329	0	0%
Urban Unconditional Grant (Non-Wage)	115,404	88,464	77%	28,851	28,851	100%
Urban Unconditional Grant (Wage)	47,518	29,638	62%	11,879	5,880	49%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>398,469</b>	<b>164,582</b>	<b>41%</b>	<b>97,784</b>	<b>34,730</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,518	29,075	61%	11,879	9,562	80%
Non Wage	350,951	127,378	36%	85,905	31,565	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>398,469</b>	<b>156,453</b>	<b>39%</b>	<b>97,784</b>	<b>41,127</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		563				
Non Wage		7,565				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,129</b>	<b>5%</b>			

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

The department received 36% of the planned revenues for quarter three representing a 33% of the approved budget by end of quarter three. Urban Unconditional non-wage was received at 100%, Urban Unconditional wage at 49%. 42% of the Quarterly plan was spent. Cumulatively has received 41% of the annual budget and spent 39%

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### Reasons for unspent balances on the bank account

The total unspent amount is UGX 8,129,000 most of which was non wage revenue unspent due to the dissolution of the Municipal Council

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

Conducted monitoring of development activities and projects, held, Mayor's office maintained, facilitated Mayor's travels, paid emoluments and salaries of the leaders, paid for allowances of the Contracts and Evaluation Committees, held public sensitisation meetings on the involvement of political leaders in physical planning and Covid 19.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>117,571</b>	<b>82,318</b>	<b>70%</b>	<b>26,097</b>	<b>26,893</b>	<b>103%</b>
Locally Raised Revenues	10,000	1,640	16%	3,302	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	40,371	30,278	75%	5,995	10,093	168%
Sector Conditional Grant (Wage)	67,200	50,400	75%	16,800	16,800	100%
<b>Development Revenues</b>	<b>18,642</b>	<b>18,642</b>	<b>100%</b>	<b>6,214</b>	<b>6,214</b>	<b>100%</b>
Sector Development Grant	18,642	18,642	100%	6,214	6,214	100%
<b>Total Revenues shares</b>	<b>136,213</b>	<b>100,960</b>	<b>74%</b>	<b>32,311</b>	<b>33,107</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,200	46,412	69%	16,800	13,491	80%
Non Wage	50,371	16,506	33%	8,588	9,485	110%
<b>Development Expenditure</b>						
Domestic Development	18,642	0	0%	6,214	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>136,213</b>	<b>62,918</b>	<b>46%</b>	<b>31,603</b>	<b>22,976</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,400</b>	<b>24%</b>			
Wage		3,988				
Non Wage		15,412				
<b>Development Balances</b>		<b>18,642</b>	<b>100%</b>			
Domestic Development		18,642				
External Financing		0				
<b>Total Unspent</b>		<b>38,043</b>	<b>38%</b>			

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

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

The department received 102% of the planned revenues for quarter three representing a 74% of the approved budget by end of quarter three. Urban Unconditional non wage was received at 100%, Urban Unconditional wage at 100%. 73% of the Quarterly plan was spent. Cumulatively has received 74% of the annual budget and spent 46%. 16,800,000/= received for wage, 6,214,073 received as development grant,

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

The total unspent amount as at UGX 38,043,000 of which UGX 15,412,000 which will be spent next quarter due to a change in work plan and UGX 18,642,000 as Development for the Maintenance of the Abattoir where works will start next quarter

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

Staff salaries for 3 staff paid for the quarter, 20 livestock farmers trained and supported with nappier planting materials for fodder bank establishment, Enforcement against banana bacterial wilt done in 182 farm households, controlled an out break of crop pests-caterpillar invasion, 600 households trained in intensive farming for both crops and livestock, monitoring of production programs of farmer groups and households done by technical team, 1 radio program conducted to help mobilise farmers and create awareness on farming programs in the city.

## Vote:753 Fort-Portal Municipal Council

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,133,585</b>	<b>792,624</b>	<b>70%</b>	<b>253,978</b>	<b>166,586</b>	<b>66%</b>
Locally Raised Revenues	162,000	25,255	16%	11,081	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,510	0	0%	7,127	0	0%
Sector Conditional Grant (Non-Wage)	67,654	46,180	68%	16,913	12,353	73%
Sector Conditional Grant (Wage)	875,422	721,189	82%	218,856	154,233	70%
<b>Development Revenues</b>	<b>35,366</b>	<b>33,152</b>	<b>94%</b>	<b>10,502</b>	<b>11,051</b>	<b>105%</b>
Multi-Sectoral Transfers to LLGs_Gou	2,214	0	0%	2,214	0	0%
Sector Development Grant	33,152	33,152	100%	8,288	11,051	133%
<b>Total Revenues shares</b>	<b>1,168,952</b>	<b>825,776</b>	<b>71%</b>	<b>264,480</b>	<b>177,637</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	875,422	558,869	64%	218,856	164,867	75%
Non Wage	258,163	66,965	26%	75,323	10,604	14%
<b>Development Expenditure</b>						
Domestic Development	35,366	0	0%	11,361	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,168,952</b>	<b>625,834</b>	<b>54%</b>	<b>305,540</b>	<b>175,471</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>166,789</b>	<b>21%</b>			
Wage		162,320				
Non Wage		4,470				
<b>Development Balances</b>		<b>33,152</b>	<b>100%</b>			
Domestic Development		33,152				
External Financing		0				
<b>Total Unspent</b>		<b>199,942</b>	<b>24%</b>			

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

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

The department was allocated total revenue amounting to UGX 177,637,000 comprising of UGX 12,353,000 Sector Conditional Grant Non-wage and UGX 154,223,000 Sector Conditional Grant Wage and UGX 11,051,000 as sector development. Of the revenue received, UGX 164,867,000 was spent on staff salaries and UGX 10,604,000 spent on recurrent expenditure in the Health facilities.

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

Unspent balances due to unspent wage resulting from retirement of the principal health inspector, unrecruited staff including a medical officer, health educator, data entry clerk, site manager for compost site, site supervisor and salary for one staff on abscondment of duty whose case is awaiting to be handled by the Rewards and Sanctions Committee. In addition, the development grant is planned to be spent in Quarter 4 on the procurement of a dental chair.

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

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. 1 support supervision exercise carried out. Staff salaries and allowances paid. 4 health facilities received their non-wage grant



# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan: Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,135,537</b>	<b>4,109,292</b>	<b>67%</b>	<b>1,659,740</b>	<b>1,462,128</b>	<b>88%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	5,241	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,525,999	605,217	40%	508,666	361,907	71%
Sector Conditional Grant (Wage)	4,567,889	3,476,770	76%	1,141,972	1,091,119	96%
Urban Unconditional Grant (Wage)	36,408	27,306	75%	9,102	9,102	100%
<b>Development Revenues</b>	<b>122,263</b>	<b>96,263</b>	<b>79%</b>	<b>38,588</b>	<b>32,088</b>	<b>83%</b>
Locally Raised Revenues	21,000	0	0%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,000	0	0%	1,250	0	0%
Sector Development Grant	96,263	96,263	100%	32,088	32,088	100%
<b>Total Revenues shares</b>	<b>6,257,800</b>	<b>4,205,555</b>	<b>67%</b>	<b>1,698,328</b>	<b>1,494,216</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,604,297	3,031,956	66%	1,151,074	1,002,782	87%
Non Wage	1,531,240	407,931	27%	510,254	222,114	44%
<b>Development Expenditure</b>						
Domestic Development	122,263	29,717	24%	37,801	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,257,800</b>	<b>3,469,605</b>	<b>55%</b>	<b>1,699,129</b>	<b>1,224,896</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>669,404</b>	<b>16%</b>			
Wage		472,119				
Non Wage		197,286				
<b>Development Balances</b>		<b>66,546</b>	<b>69%</b>			
Domestic Development		66,546				

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External Financing	0		
<b>Total Unspent</b>	<b>735,950</b>	<b>17%</b>	

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

The department received UGX 1,494,216,000 in Quarter 3 representing 88% of the Quarterly plan UGX 361,907,000 as Sector Conditional Grant, UGX 1,019,119,000 as Sector Conditional Wage , UGX 9,102,000 as Unconditional Grant Wagem and UGX 32,088,000 as Sector Development Grant and this was used to pay staff salaries and meet non-wage recurrent expenditures for Govt Aided Schools including expenditures on implementation and compliance with the Covid19 SOPs

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

As at end of Quarter 3 UGX 735,950,000 was unspent this comprises of UGX 472,119,000 as wage meant to pay salaries for staff meant to be recruited in both primary and secondary schools, UGX 197,286,000 of Non-wage which was to be spent by schools for non wage recurrent but schools are partially closed and a Development Grant of UGX 66,546,000 meant for the completion of the renovation of classroom blocks at Kyebambe Primary schools which is due next Quarter

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

Capitation Grant paid to 15 Govt Aided Primary School, 6 Govt Aided Secondary Schools and 2 Tertiary Institution, Staff salaries paid to all teachers and tutors in the 23 Govt aided institutions, Funds for Covid 19 SOPs disbursed to 19 Schools Inspection and Monitoring Done and PLE , UCE and UACE Exams conducted

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,050,785</b>	<b>689,708</b>	<b>66%</b>	<b>246,577</b>	<b>253,129</b>	<b>103%</b>
Locally Raised Revenues	70,000	10,000	14%	1,381	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,028	0	0%	6,507	0	0%
Other Transfers from Central Government	825,713	571,808	69%	206,428	212,952	103%
Urban Unconditional Grant (Wage)	129,044	107,901	84%	32,261	40,177	125%
<b>Development Revenues</b>	<b>8,647,774</b>	<b>8,516,337</b>	<b>98%</b>	<b>4,291,028</b>	<b>3,800,032</b>	<b>89%</b>
Multi-Sectoral Transfers to LLGs_Gou	131,437	0	0%	32,859	0	0%
Other Transfers from Central Government	0	8,400,238	0%	0	3,800,032	0%
Urban Discretionary Development Equalization Grant	8,516,337	116,100	1%	4,258,169	0	0%
<b>Total Revenues shares</b>	<b>9,698,559</b>	<b>9,206,046</b>	<b>95%</b>	<b>4,537,605</b>	<b>4,053,161</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,044	107,901	84%	32,261	40,177	125%
Non Wage	921,741	167,412	18%	230,435	49,857	22%
<b>Development Expenditure</b>						
Domestic Development	8,647,774	29,581	0%	4,282,092	10,170	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,698,559</b>	<b>304,894</b>	<b>3%</b>	<b>4,544,788</b>	<b>100,205</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>414,396</b>	<b>60%</b>			
Wage		0				
Non Wage		414,396				
<b>Development Balances</b>		<b>8,486,756</b>	<b>100%</b>			
Domestic Development		8,486,756				
External Financing		0				

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

<b>Total Unspent</b>	<b>8,901,152</b>	<b>97%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department received UGX 4,045,245,000 i.e. UGX 212,951,000 as URF, UGX 32,261,061 as Wage Grant and UGX 3,800,032,000 as USMID-AF of which UGX 40.177 M was spent on staff salaries, UGX 13,200,000 on wages for Road Gang, and the rest under road fund was spent on servicing and repairs of equipment, office operation and monitoring and supervision of projects.

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

Under URF, the reason for poor absorption of funds was due to the following: •Major breakdown to the only available grader affected routine mechanized maintenance of unpaved roads activities. •Failure by the contractor to execute rehabilitation of Kaboyo and Ruhandika works which led to his termination and restart of a procurement process of a contractor to complete the works. Under USMID, the poor funds absorption was as a result of the following: • Delayed designs of the planned projects due to Covid.

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

12kms of paved roads maintained under routine manual maintenance and routine mechanized maintenance, 13kms of unpaved roads maintained under routine manual maintenance, Procurement process for rehabilitation of Ruhandika and Kaboyo roads is in final stages, Office operated/ran efficiently by; carrying out regular Monitoring and supervision, Facilitation of road committee sittings, Maintenance of office equipment and Purchase of usable materials, Under mechanical imprest the following were achieved: Repairs and servicing of vehicles and equipment's done, procurement process for completion of ruhandika and kaboyo roads commenced.

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## Vote:753 Fort-Portal Municipal Council

Quarter3

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*Workplan: Water*

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

N/A

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

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

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

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan: Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>147,527</b>	<b>72,671</b>	<b>49%</b>	<b>36,882</b>	<b>21,000</b>	<b>57%</b>
Locally Raised Revenues	38,526	5,720	15%	9,632	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,001	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	108,000	66,951	62%	27,000	21,000	78%
<b>Development Revenues</b>	<b>4,445</b>	<b>0</b>	<b>0%</b>	<b>1,111</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	4,445	0	0%	1,111	0	0%
<b>Total Revenues shares</b>	<b>151,972</b>	<b>72,671</b>	<b>48%</b>	<b>37,993</b>	<b>21,000</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,000	66,262	61%	27,000	25,141	93%
Non Wage	39,527	4,500	11%	9,882	0	0%
<b>Development Expenditure</b>						
Domestic Development	4,445	0	0%	1,111	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>151,972</b>	<b>70,762</b>	<b>47%</b>	<b>37,993</b>	<b>25,141</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,908</b>	<b>3%</b>			
Wage		689				
Non Wage		1,220				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,908</b>	<b>3%</b>			

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

The department received UGX 25,000,000 as Unconditional Grant Wage which was to pay staff salaries for the months of January, February and March 2021

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## Vote:753 Fort-Portal Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

The unspent balance under wage is meant for recruitment of an Environment Officer which is pending

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

Staff salaries paid for January, February, and March 2021, 1000 trees planted at Household level and near the River Mpanga Banks, 1 inspection done along the Nyakimya, Muguna and Mpanga River Banks, 1 training done for the communities neighbouring Nyakimya., 67 building plan and land title applications handled and 2 Physical Planning Committee meetings held to approve 45 plans

## Vote:753 Fort-Portal Municipal Council

## Quarter3

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,023</b>	<b>74,974</b>	<b>56%</b>	<b>32,605</b>	<b>18,833</b>	<b>58%</b>
Locally Raised Revenues	27,524	4,365	16%	6,847	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	2,945	2,944	100%	736	2,944	400%
Sector Conditional Grant (Non-Wage)	12,901	9,676	75%	2,359	3,225	137%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	90,653	57,990	64%	22,663	12,663	56%
<b>Development Revenues</b>	<b>22,000</b>	<b>0</b>	<b>0%</b>	<b>8,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	22,000	0	0%	8,500	0	0%
<b>Total Revenues shares</b>	<b>156,023</b>	<b>74,974</b>	<b>48%</b>	<b>41,105</b>	<b>18,833</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,653	55,656	61%	22,663	22,928	101%
Non Wage	43,370	5,767	13%	13,342	4,234	32%
<b>Development Expenditure</b>						
Domestic Development	22,000	0	0%	5,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>156,023</b>	<b>61,423</b>	<b>39%</b>	<b>41,505</b>	<b>27,162</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,551</b>	<b>18%</b>			
Wage		2,333				
Non Wage		11,218				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,551</b>	<b>18%</b>			



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

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

The Department received UGX 28,832,504 as UGX 22,663,250 Wage grant, UGX 3,225,254 as Sector Grant and UGX 2,994,000 as UWEP operations grant, this was used to pay staff salaries i.e. UGX 22,928,000 and UGX 4,234,000 spent non wage recurrent expenditure

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

The unspent balance is comprised of UGX 12,333,000 as a wage meant to recruit staff to fill the City Structure pending Approved Structure and the Non-wage UGX 11,218,000 as local revenue and grant to spent on activities in the next quarter

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

5 work-based inspections were held in the quarter, stationery was purchased for the Library, mobilization was done for women to join groups, sensitization for cultural groups to ensure their participation in tourism activities, 4 labour disputes were handled, money was disbursed to the Divisions for handling CBS activities..

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan: Planning

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,966</b>	<b>37,911</b>	<b>41%</b>	<b>17,991</b>	<b>9,965</b>	<b>55%</b>
Locally Raised Revenues	52,107	8,016	15%	7,652	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	11,250	75%	4,125	3,750	91%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>91,966</b>	<b>37,911</b>	<b>41%</b>	<b>17,991</b>	<b>9,965</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	16,010	64%	6,215	5,873	95%
Non Wage	67,107	13,970	21%	11,777	1,616	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,966</b>	<b>29,981</b>	<b>33%</b>	<b>17,991</b>	<b>7,489</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,930</b>	<b>21%</b>			
Wage		2,634				
Non Wage		5,296				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,930</b>	<b>21%</b>			

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

The Planning Unit received UGX 9,964,725 i.e, UGX 6,214,725 as Wage Grant and UGX 3,750,000 as urban unconditional Grant Non wage. This was spent on payment of staff salaries and preparation and submission of the Quarter Budget Performance Report and the BFP for FY 2021/22

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## Vote:753 Fort-Portal Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

A total of UGX 7,930,000 was unspent i.e UGX 2,634,000 Wage grant was unspent due to overbudget on Wage and UGX 5,296,000 Non Wage was unspent due to delay in warrants

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

3 TPC meetings held, Budget Framework Paper for FY 2021/22 prepared and submitted and the Quarter 2 Budget Performance Report prepared and submitted, attended a training on the use of GIS in planning organized by NPA

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,787</b>	<b>23,912</b>	<b>39%</b>	<b>14,547</b>	<b>6,215</b>	<b>43%</b>
Locally Raised Revenues	36,928	5,268	14%	8,332	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	24,859	18,644	75%	6,215	6,215	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>61,787</b>	<b>23,912</b>	<b>39%</b>	<b>14,547</b>	<b>6,215</b>	<b>43%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,859	16,791	68%	6,215	5,157	83%
Non Wage	36,928	5,155	14%	8,332	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>61,787</b>	<b>21,946</b>	<b>36%</b>	<b>14,547</b>	<b>5,157</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,853				
Non Wage		113				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,966</b>	<b>8%</b>			

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

The Department received UGX 6,214,750 as Wage Grant and UGX 5,157,322 was used to pay staff salaries.

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

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UGX 1,853,000 was unspent under Wage meant for the recruitment of additional staff pending approved city structure

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

Paid staff salaries for the 3 months of January, February, and March 2021, One Quarterly report was prepared and submitted and the Internal Audit report was maintained

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### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>120,308</b>	<b>45,313</b>	<b>38%</b>	<b>29,687</b>	<b>3,728</b>	<b>13%</b>
Locally Raised Revenues	23,476	5,586	24%	5,959	0	0%
Other Transfers from Central Government	1,920	1,920	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	7,343	5,507	75%	1,836	1,836	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	87,569	32,300	37%	21,892	1,892	9%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>120,308</b>	<b>45,313</b>	<b>38%</b>	<b>29,687</b>	<b>3,728</b>	<b>13%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	87,569	19,454	22%	21,892	6,356	29%
Non Wage	32,739	12,361	38%	7,125	1,835	26%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,308</b>	<b>31,815</b>	<b>26%</b>	<b>29,017</b>	<b>8,191</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		12,846				
Non Wage		652				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,498</b>	<b>30%</b>			

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

The Department received 13% of the planned quarterly allocation the underperformance was due to non-realization of local revenue, the Sector Grant performed at 100% and the wage allocation performed at 9% due to over allocation in the previous quarters. The revenue was spent on payment salaries and non-wage recurrent expenditure

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

The total unspent funds are UGX 13,498,000 of which UGX 12,846,000 is meant for recruitment to fill the Mpanga Market structure and UGX 652,000 non wage for activities rolled over to the next quarter

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

Staff salaries paid for the months January to March for the 2 staff in the Department, 36 Emyooga Saccos Mobilized, registered and trained, 25 Business enterprises sensitized, 2 Radio show conducted, Data compiled on hospitality businesses and 3 Sensitization meetings held

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					



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Non Standard Outputs:	<p>Payment of staff salaries and wages, Pension and gratuity.</p> <p>Facilitation of the day to day activities with tools, fuel, stationary, travel allowances.</p> <p>General coordination of lower local governments&amp; tax collection for the four, quarters Specifically, .</p> <p>Town clerks office travel allowance 22 million.</p> <p>Deputy town clerk travel allowances 8 million.</p> <p>Airtime for town clerk 5 million.</p> <p>Airtime for Deputy town clerk 3 million.</p> <p>Fuel for the Town clerks office 17 million where 4 million is Urban Non wage and 13 million Local Revenue..</p> <p>Fuel for Deputy Town clerk 9 million local revenue.</p> <p>Purchase of corporate wear for all staff.</p> <p>Payment of legal services and general maintenance of office equipment.</p>	<p>staff salaries for the 52 staff paid for the quarter i.e. Jan - Mar 2021 and 100 Retired staff pension and gratuity was paid utility bills paid for the quarter, staff facilitation to duty done.</p>	<p>Staff salaries to be paid.</p> <p>All central and local government programs as well as external coordinated. Monthly transport allowances to be paid to staff,</p> <p>Pension, gratuity and salary arrears processed and to be paid. client charter to be updated, litigation costs as per court orders made.</p>	<p>staff salaries for the 52 staff paid for the quarter i.e. Jan - Mar 2021 and 100 Retired staff Pension and Gratuity was paid utility bills paid for the quarter, staff facilitation to duty done.</p>
211101 General Staff Salaries	270,133	269,552	100 %	117,467
212102 Pension for General Civil Service	407,919	297,569	73 %	104,657
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %	0
213004 Gratuity Expenses	369,324	269,740	73 %	92,331
221001 Advertising and Public Relations	10,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	5,400	0	0 %	0
221009 Welfare and Entertainment	118,005	47,391	40 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	862	86 %	258
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	8,000	2,500	31 %	0
223003 Rent – (Produced Assets) to private entities	9,600	0	0 %	0
223004 Guard and Security services	2,000	0	0 %	0
223005 Electricity	23,532	7,000	30 %	0
223006 Water	16,800	6,239	37 %	1,000
224004 Cleaning and Sanitation	1,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
225001 Consultancy Services- Short term	4,000	0	0 %	0
227001 Travel inland	30,000	19,509	65 %	0
227004 Fuel, Lubricants and Oils	26,000	10,000	38 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	950	19 %	0
282102 Fines and Penalties/ Court wards	50,000	21,150	42 %	0
Wage Rect:	270,133	269,552	100 %	117,467
Non Wage Rect:	1,103,580	682,910	62 %	198,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,373,713	952,463	69 %	315,713
Reasons for over/under performance:	A number of activities planned and budgeted for under the Local Revenue Source were not implemented due to the delayed release of the Quarter 3 Advance			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(78) percent of LG established posts filled.	(98) 95% of LG Staff structure filled	(95%)95% of LG established posts filled	(95%)95% of LG Staff structure filled
%age of staff appraised	(98) Percent of the staff appraised.	()	(99%)99% of LG staff appraised	()
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid by 28th of every month	(100) All staff salaries were processed by 28th	(100%)100% of staff salaries paid by 28th of every month	(100)All staff salaries were processed by 28th
%age of pensioners paid by 28th of every month	(98%) percent of pensioners paid by 28th of every month.	() All pensioners paid by the 28th	(100%)100% of pensioners paid by 28th of every month	()All pensioners paid by the 28th
Non Standard Outputs:	n/a	Facilitated the SHRO to travel to MOPS on Payroll Management issues	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	Facilitated the SHRO to travel to MOPS on Payroll Management issues
221002 Workshops and Seminars	11,000	0	0 %	0
221009 Welfare and Entertainment	2,000	300	15 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	0
224004 Cleaning and Sanitation	2,000	100	5 %	0
227001 Travel inland	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	1,800	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	1,800	6 %	500

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(16) 4 TRAINING, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY.	(4) one retreat held for all senior staff to help them to motivate them, 3 sessions conducted for MDF members on Procurement Grievances handling, Council activities and Operations	(5) At least 1 Capacity Building Trainings, Workshop s, Seminars organised, participated in and attended in the areas of Physical Planning, Strategic Planning, Data Collection and Analysis	(4) one retreat held for all senior staff to help them to motivate them, 3 sessions conducted for MDF members on Procurement Grievances handling, Council activities and Operations
Availability and implementation of LG capacity building policy and plan	(1) INSTITUTIONAL DEVELOPMENT PLAN PREPARED AND IMPLEMENTED	(1) 1 Institutional Strengthening Plan In Place and being Implemented	(1) INSTITUTIONAL DEVELOPMENT PLAN PREPARED AND IMPLEMENTED	(1) 1 Institutional Strengthening Plan In Place and being Implemented

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Non Standard Outputs:	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	2 Staff facilitated to attend Professional trainings in Accountancy and Public Health and Tuition paid for 2 staff to undertake post graduate studies, Initial Payments made for the development of the City Physical Development Plan, Property Valuation and Mass Tax Payer Registration and USMID I.T. Equipment maintained and repaired	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	2 Staff facilitated to attend Professional trainings in Accountancy and Public Health and Tuition paid for 2 staff to undertake post graduate studies, Initial Payments made for the development of the City Physical Development Plan, Property Valuation and Mass Tax Payer Registration and USMID I.T. Equipment maintained and repaired
221002 Workshops and Seminars	90,000	47,588	53 %	31,913
221003 Staff Training	28,568	15,805	55 %	11,800
225001 Consultancy Services- Short term	179,408	178,682	100 %	178,682
227001 Travel inland	100,000	96,884	97 %	41,323
228003 Maintenance – Machinery, Equipment & Furniture	10,543	3,289	31 %	2,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	408,519	342,249	84 %	266,048
External Financing:	0	0	0 %	0
Total:	408,519	342,249	84 %	266,048
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Field inspection and sub county monitoring of all government programmes by office of Deputy Town clerk	Field inspection and Division monitoring of all government programmes in the 3 Divisions		
222001 Telecommunications	2,000	500	25 %	0
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	0
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				

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Non Standard Outputs:

Internet  
subscriptions and  
maintenance of ICT  
materials.

N/A

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:

Purchase of cleaning  
materials,  
maintenance and  
payment of support  
staff(cleaners)

N/A

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:

Payroll  
cleaning,managemen  
t and printing of all  
salary materials in  
the four quartersPayroll  
cleaning,managemen  
t and printing of all  
salary payslips for  
the Quarter done

221011 Printing, Stationery, Photocopying and Binding	2,183	535	25 %	0
221012 Small Office Equipment	2,000	895	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,183	1,430	34 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,183	1,430	34 %	0

Reasons for over/under performance:

**Output : 138111 Records Management Services**

%age of staff trained in Records Management

(70) percent of staff  
( )  
to be trained in  
Records  
management.(70%)70% of staff  
( )  
to be trained in  
Records  
Management at the  
Municipal  
Headquarters

Non Standard Outputs:

N/A

221009 Welfare and Entertainment	2,880	0	0 %	0
221012 Small Office Equipment	3,257	300	9 %	0
222001 Telecommunications	2,000	200	10 %	0
222002 Postage and Courier	1,200	0	0 %	0
224004 Cleaning and Sanitation	920	0	0 %	0

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227001	Travel inland	2,983	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,240	500	4 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,240	500	4 %	0
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		INFORMATION COLLECTION AND DATA ENTRY SERVICES OF SURVEY IN REVENUE COLLECTION IN THE MUNICIPALITY			
N/A					
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Facilitation of the day today smooth running of the section with tools, allowances and funding activities in relation to sectional work.	4 Contract committee meetings convened and PDU office maintained	Procurement work plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely	4 Contract committee meetings convened and PDU office maintained
211103	Allowances (Incl. Casuals, Temporary)	3,400	0	0 %	0
221001	Advertising and Public Relations	5,000	3,000	60 %	0
221002	Workshops and Seminars	850	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,650	500	30 %	0
221009	Welfare and Entertainment	1,000	457	46 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	2,107	53 %	270
222001	Telecommunications	1,000	1,000	100 %	0
224004	Cleaning and Sanitation	500	90	18 %	0
227001	Travel inland	3,000	1,000	33 %	0
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,153	35 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	9,153	35 %	270

Reasons for over/under performance:

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

N/A

Non Standard Outputs: 100 percent Transfers to lower local governments. 30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.

263104 Transfers to other govt. units (Current)	1,784,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,784,660	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,784,660	0	0 %	0

Reasons for over/under performance:

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

No. of computers, printers and sets of office furniture purchased	(12) 12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS	( )	(12)12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS	( )
No. of existing administrative buildings rehabilitated	(0) 1	( )	(0)0	( )
No. of solar panels purchased and installed	(0) 0	( )	(0)0	( )
No. of administrative buildings constructed	(0) 0	( )	(0)None	( )
No. of vehicles purchased	(0) 0	( )	(1)one vehicle to be procured.	( )
No. of motorcycles purchased	(0) 0	( )	( )	( )

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Non Standard Outputs:		12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE,  FILING CABINETS, DESKS AND CHAIRS  AND ONE VEHICLE TO BE PROCURED.			
312201	Transport Equipment	100,000	0	0 %	0
312202	Machinery and Equipment	30,840	5,670	18 %	0
312211	Office Equipment	92,000	66,320	72 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	222,840	71,990	32 %	0
	External Financing:	0	0	0 %	0
	Total:	222,840	71,990	32 %	0
Reasons for over/under performance:					
	<i>Total For Administration : Wage Rect:</i>	<i>270,133</i>	<i>269,552</i>	<i>100 %</i>	<i>117,467</i>
	<i>Non-Wage Reccurent:</i>	<i>2,967,663</i>	<i>697,793</i>	<i>24 %</i>	<i>199,016</i>
	<i>GoU Dev:</i>	<i>631,359</i>	<i>414,239</i>	<i>66 %</i>	<i>266,048</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>3,869,155</i>	<i>1,381,584</i>	<i>35.7 %</i>	<i>582,531</i>



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## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual Performance Report submitted to MoFPED	(1) Annual Performance submitted 21/09/2020		()	(2020-09-21)Annual Performance submitted 21/09/2020
Non Standard Outputs:	Staff salaries paid, Liaison done with the line ministries.Final accounts for FY 2019/20 produced. Revenue enhancement plan prepared.	Staff salaries paid for the months of Jul 2020- Mar 2021		Not Applicable	Staff salaries paid for the months of Jan - Mar 2021
211101 General Staff Salaries	149,322	94,960	64 %		32,540
213001 Medical expenses (To employees)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,830	150	5 %		0
221011 Printing, Stationery, Photocopying and Binding	4,800	2,623	55 %		0
221014 Bank Charges and other Bank related costs	3,000	307	10 %		302
222001 Telecommunications	11,640	1,440	12 %		0
227001 Travel inland	9,615	2,500	26 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
Wage Rect:	149,322	94,960	64 %		32,540
Non Wage Rect:	37,085	7,020	19 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	186,407	101,980	55 %		32,842
Reasons for over/under performance:	Failure to receive funds from the Local Revenue source due to delayed releases of the Quarter 3 local revenue advance				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(143418000) The Municipality expects to collect UGX 143,418,000	()		(35854450)LST Value UGX 35,854,450 expected to be collected every Quarter	()
Value of Hotel Tax Collected	(91162000) The Municipality expects to collect UGX 91,162,000	()		(22790500)LHT Value UGX 22,790,500 expected to be collected every Quarter	()

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Value of Other Local Revenue Collections	(2827000000) The Municipality projects to collect in UGX 2,827,000,000 in other sources	(706750000)Other sources rather than LST and LHT expected collection per Quarter		
Non Standard Outputs:	Local revenue enhancement Workshops organized by line ministries attended.Benchmarking with sister Local Governements in revenue mobilization skills, enumeration and assessments done, workshops organized by line ministries facilitated.	Sensitization workshops organised for Tax Payers, Issuance of Demand Notices to defaulting Tax Payers		
227001 Travel inland	9,615	6,060	63 %	0
227004 Fuel, Lubricants and Oils	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,815	6,060	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,815	6,060	47 %	0
Reasons for over/under performance:				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared.	Prepared 3 Monthly financial reports,18 bank reconciliations 1 quarterly financial report and 1 semi annual report prepared and submitted.	Proper Financial management promoted, financial policies and reforms adhered to.	Prepared 3 Monthly financial reports,18 bank reconciliations 1 quarterly financial report and 1 semi annual report prepared and submitted.
224004 Cleaning and Sanitation	960	100	10 %	0
227001 Travel inland	5,940	3,469	58 %	0
227004 Fuel, Lubricants and Oils	3,200	1,490	47 %	950

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,100	5,059	46 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,100	5,059	46 %	950
Reasons for over/under performance:				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31)	( )	( )	( )
	Submission of Final accounts to the Auditor General by 31st Aug 2020			
Non Standard Outputs:	Submission of Final accounts to the Auditor General by 31st Aug 2020			
	9 months Accounts submitted to Auditor General for FY 2020/21			
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,500	1,350	90 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,350	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,350	23 %	0
Reasons for over/under performance:				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	IFMS standby generator maintained and serviced, Server room maintained, IFMS printers maintained, IFMS workshops attended, stationary procured	Procured fuel for generator and Periodic Maintenance of the Generator and Computer equipment	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	Procured fuel for generator and Periodic Maintenance of the Generator and Computer equipment
221016 IFMS Recurrent costs	30,000	17,281	58 %	6,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	17,281	58 %	6,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	17,281	58 %	6,995

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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	149,322	94,960	64 %		32,540
<i>Non-Wage Reccurent:</i>	97,000	36,770	38 %		8,247
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	246,322	131,730	53.5 %		40,787

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## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.	Emoluments paid, Salaries for political officials paid for the three quarters, Mayors office maintained, Monitoring allowances paid, travels paid, community mobilisation done		Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.	Paid salaries for political officials and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.
211101 General Staff Salaries	47,518	29,075	61 %		9,562
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	10,800	2,205	20 %		2,205
221007 Books, Periodicals & Newspapers	1,720	0	0 %		0
221009 Welfare and Entertainment	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	500	17 %		0
221012 Small Office Equipment	1,600	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	56,500	9,996	18 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	0 %		0
282101 Donations	5,013	0	0 %		0
Wage Rect:	47,518	29,075	61 %		9,562
Non Wage Rect:	92,733	13,701	15 %		2,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	140,251	42,776	30 %		11,767
Reasons for over/under performance: funds were not realised as budgeted for probably because of Covid 19					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Facilitation of the four sittings of contracts committee members.	9 contracts committee sittings paid		Facilitation of Quarterly Contract and Evaluation Committee sittings	Facilitated contracts committee sittings.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,212	100 %		3,924

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,212	5,212	100 %	3,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,212	5,212	100 %	3,924
Reasons for over/under performance:				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council, executive and standing committee sittings planned with the corresponding resolutions on file	( ) Quarterly ex-gratia was paid to the 26 Councilors for Quarter 2	(6)6 Council, executive and standing committee sittings planned with the corresponding resolutions on file	(none
Non Standard Outputs:	N/A	Projects and other Government programs monitored	Projects and other Government programs monitored	Projects and other Government programs monitored
211103 Allowances (Incl. Casuals, Temporary)	170,811	90,340	53 %	24,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,811	90,340	53 %	24,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	170,811	90,340	53 %	24,941
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	6 Standing Committees organized and recommendations filed.		Standing Committee allowances paid	none
211103 Allowances (Incl. Casuals, Temporary)	80,880	18,125	22 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,880	18,125	22 %	495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,880	18,125	22 %	495
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>47,518</i>	<i>29,075</i>	<i>61 %</i>	<i>9,562</i>
<i>Non-Wage Reccurent:</i>	<i>349,637</i>	<i>127,378</i>	<i>36 %</i>	<i>31,565</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>397,154</i>	<i>156,453</i>	<i>39.4 %</i>	<i>41,127</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	wages,Advertising and public relation,workshops and seminars conducted for farmers, 1, workshops for staff, computer services, stationary and photocopy services. telecommunication, travel, fuel and oils,motorcycle maintenance, farmer mobilised, verified, trained and given technologies. Livestock treated, technologies treated, farmers monitored and supervised	Salaries for three staff paid for the quarter. one radio programme was held. mobilised and trained 600 farmers on intensive farming. Controlled outbreak of crop pests as an emergence in areas of muguma and mbuzi in 80 farming households helped. 30 farmers trained to prepare for restocking program (from NAADS) live stock. enforcement against banana bacterial wilt done in 182 farming house holds.		3 Radio programs will be held to sensitize farmers and cattle dealers,PIGGERY AND CATTLE FARMERS Trained to prepare and benefit from the NAADS stocking program	Salaries for three staff paid for the quarter. one radio programme was held. mobilised and trained 600 farmers on intensive farming. Controlled outbreak of crop pests as an emergence in areas of muguma and mbuzi in 80 farming households helped. 30 farmers trained to prepare for restocking program (from NAADS) live stock. enforcement against banana bacterial wilt done in 182 farming house holds.
211101 General Staff Salaries	67,200	46,412	69 %		13,491
221001 Advertising and Public Relations	1,300	0	0 %		0
221002 Workshops and Seminars	1,500	375	25 %		375
221008 Computer supplies and Information Technology (IT)	3,500	0	0 %		0
221009 Welfare and Entertainment	2,886	558	19 %		558
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	2,500	625	25 %		0
227001 Travel inland	7,137	4,286	60 %		1,040
227004 Fuel, Lubricants and Oils	4,500	2,250	50 %		2,250
228004 Maintenance – Other	1,000	500	50 %		500
Wage Rect:	67,200	46,412	69 %		13,491
Non Wage Rect:	25,823	8,594	33 %		4,723
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,023	55,006	59 %		18,214
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					

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N/A					
Non Standard Outputs:		1,500,000 for construction of 1 technology demonstration site for bio gas		construction of 1 technology demonstration site for bio gas	
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:		3,828,307 dunk bunker at kibimba,1,000,000 for environmental protection		Joint monitoring of Projects by the political leaders and technical team, enforcement of production ordinance	
N/A					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		4,000,000 for vaccines and drugs		20 farmer groups supported with pasture/fodder materials	
				Procurement of Veterinary drugs and vaccines and pasture seeds to support farmer groups	
				pasture seeds / fodder materials procured and 20 livestock farmer groups supported.	
224001	Medical and Agricultural supplies	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		crop disease control			
N/A					
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		600 Farmers trained in intensive farming practices			
N/A					
Reasons for over/under performance:					



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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Payment of allowance (SDA), vehicle hire, meals and refreshments, transport refund for Monitoring and supervision of activities, enforcement of district production ordinance, enforcement of minimum butchery standards, farmer exchange visits, veterinary public health activities conducted on weekends and public holidays paid, Allowances for ward agents for continuous supervision and profiling of agricultural programs paid 11 demonstration farms in wards supported	Held a sensitisation workshop of farmer. monitoring and supervision of farmer by technical staff. 150 farmers supported with fodder planting materials.		Sensitization workshops held, Monitoring and supervision of Farmer Groups to assess the impact of Production interventions	Held a sensitisation workshop of farmer. monitoring and supervision of farmer by technical staff. 20 farmers supported with fodder planting materials.
221002 Workshops and Seminars	6,201	276	4 %		276
224006 Agricultural Supplies	2,078	0	0 %		0
227001 Travel inland	12,270	7,636	62 %		4,486
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,548	7,912	39 %		4,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,548	7,912	39 %		4,762
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	support 11 model farms/ learning centers with farm inputs			Capacity Building training to enhance the capacity of farmers on the utilization of MSI and increase the uptake	

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N/A				
Reasons for over/under performance:				
<b>Output : 018282 Slaughter slab construction</b>				
No of slaughter slabs constructed	()	-Improve the performance of kibimba abattoir, construction works on holding ground at 18,642,218	()	()
Non Standard Outputs:		-Improve the performance of kibimba abattoir (lairage, and holding ground.	Planting an artificial swamp with papyrus and swamp reeds to filter waste water at Kibimba	Improvement works on the abattoir- extension of high calibre piped water, toilet repair works, murraring cattle entrance area. works are under way
312101 Non-Residential Buildings	18,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,642	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	67,200	46,412	69 %	13,491
Non-Wage Reccurent:	50,371	16,506	33 %	9,485
GoU Dev:	18,642	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	136,213	62,918	46.2 %	22,976

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## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Condoms distributed to the public			Condoms distribute to the public condom dispensing facilities	
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400	0	0 %		0
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. At least four community cleaning days conducted. Utility bills paid.			Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. One community cleaning day conducted. Utility bills paid.	
223001 Property Expenses	74,000	17,531	24 %		0
223005 Electricity	500	0	0 %		0
223006 Water	1,500	0	0 %		0
224004 Cleaning and Sanitation	7,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	6,257	0	0 %		0
227004 Fuel, Lubricants and Oils	13,902	1,501	11 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	9,200	1,600	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,359	20,632	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,359	20,632	18 %	0

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

Immunization  
carried out

227001 Travel inland	6,883	2,115	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,883	2,115	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,883	2,115	31 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

**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.	(24) 24 health workers supported to attend functional on the job training sessions	(1) 20 health workers trained in case management for covid 19 and family planning	(1) 24 health workers supported to attend functional on the job training sessions	(1) 20 health workers trained in case management for covid 19 and family planning
Number of outpatients that visited the Govt. health facilities.	(47014) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	(7435) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	(11754) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	(7435) Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III
Number of inpatients that visited the Govt. health facilities.	(1214) Inpatient that visited the Government health facilities.	(187) Inpatient that visited the Government health facilities	(304) Inpatient that visited the Government health facilities.	(187) Inpatient that visited the Government health facilities

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No and proportion of deliveries conducted in the Govt. health facilities	(7106) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III supervised by trained	(168) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III	(202) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III	(168) Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III
% age of approved posts filled with qualified health workers	(55%) % approved posts filled by qualified health workers health center	(55) % approved posts filled by qualified health workers health centre	(55%)% approved posts filled by qualified health workers health center	(55)% approved posts filled by qualified health workers health centre
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98%) % of Villages with Functional and trained VHT's	( )	(98%)% of Villages with Functional and trained VHT's	( )
No of children immunized with Pentavalent vaccine	(2243) Number of children immunized with Pentavalent vaccine	(206) Number of children immunized with Pentavalent vaccine	(561) Number of children immunized with Pentavalent vaccine	(206) Number of children immunized with Pentavalent vaccine
Non Standard Outputs:	Supervision carried out	Support supervision done to the Government 8 Government Health Facilities and 3 PNFPs Health facilities	Supervision carried out	Support supervision done to the Government 8 Government Health Facilities and 3 PNFPs Health facilities
263367 Sector Conditional Grant (Non-Wage)	57,506	39,357	68 %	10,604
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,506	39,357	68 %	10,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,506	39,357	68 %	10,604
Reasons for over/under performance:	The City Medical Office lack transport means this is hindering effective support supervision to the Health facilities			

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Monitoring and supervision of delivery, distribution and installation of medical equipment.			
281501 Environment Impact Assessment for Capital Works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,920	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,920	0	0 %	0

Reasons for over/under performance:

## Output : 088185 Specialist Health Equipment and Machinery

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Value of medical equipment procured	(5) Procurement of medical equipment	( )	(01)Procurement of dental equipment	( )
Non Standard Outputs:	Medical equipment procured		01 office printer procured Equipment delivered, verified and monitored.	
312202 Machinery and Equipment	22,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,733	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,733	0	0 %	0
Reasons for over/under performance:				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Staff salaries paid. Monitoring and support supervision carried out. Office management done. Work plans and reports produced and shared. Office equipment maintained. Departmental coordination carried out. Periodic staff appraisals done.	Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.	Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.	Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.
211101 General Staff Salaries	875,422	558,869	64 %	164,867
211103 Allowances (Incl. Casuals, Temporary)	0	0	0 %	0
213001 Medical expenses (To employees)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,519	0	0 %	0
221009 Welfare and Entertainment	3,560	400	11 %	0
221011 Printing, Stationery, Photocopying and Binding	1,900	145	8 %	0
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	1,800	400	22 %	0
222003 Information and communications technology (ICT)	1,300	0	0 %	0
224004 Cleaning and Sanitation	3,000	300	10 %	0
227001 Travel inland	16,105	1,860	12 %	0
227004 Fuel, Lubricants and Oils	4,422	459	10 %	0
228002 Maintenance - Vehicles	2,500	980	39 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,300	317	14 %	0
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	875,422	558,869	64 %	164,867
Non Wage Rect:	42,006	4,861	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	917,428	563,730	61 %	164,867
Reasons for over/under performance: One staff principal health inspector retired Some staff members were not recruited due to lack of structure				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	Health service monitoring and inspection carried out.		Monitoring and inspection of healthcare service done. Social services and infrastructure Development Committee facilitated to monitor health service delivery.	
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Provision of one laptop computer, 1 printer and 1 tablet		N/A	
312202 Machinery and Equipment	7,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	0	0 %	0
Reasons for over/under performance:				
Total For Health : Wage Rect:	875,422	558,869	64 %	164,867
Non-Wage Reccurent:	229,654	66,965	29 %	10,604
GoU Dev:	33,152	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,138,228</i>	<i>625,834</i>	<i>55.0 %</i>	<i>175,471</i>



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### 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:	Payment of salaries to 289 primary school teachers in 15 UPE Schools	Staff salries paid for the months of July 2020 to March 2021 to 260 Primary Schools in 15 Gov't aided primary schools		Staff salaries of 289 teachers of the 15 UPE Schools paid	Staff salries paid for the months Jan - Mar 2021 to 260 Primary Schools in 15 Gov't aided primary schools
211101 General Staff Salaries	2,174,272	1,400,806	64 %		440,867
Wage Rect:	2,174,272	1,400,806	64 %		440,867
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,174,272	1,400,806	64 %		440,867
Reasons for over/under performance:	Under-performance is due to lack of enough teachers in some schools due to pending recruitment and disruption of school activities by the Covi-19 pandemic				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(300) No. Teachers paid salary in the 15 UPE schools	(260) 260 Teachers salaries paid for the months of Jul 2020 - Mar 2021		(300)300 Teachers salaries paid	(260)260 Teachers salaries paid for the months of Jan - Mar 2020
No. of qualified primary teachers	(288) Recruitment of 12 Teachers to fill vacant positions	(260) 260 Teachers		(300)Recruitment of 12 Teachers to fill vacant positions	(260)260 Teachers
No. of pupils enrolled in UPE	(12000) 12,000 Pupils enrolled in UPE Schools	( )		(15000)15000 Pupils enrolled in UPE Schools	( )
No. of student drop-outs	(50) Less than 50 drop outs	( )		( )	( )
No. of Students passing in grade one	(650) 650 Pupils to pass PLE in Grade One	( )		(650)650 Pupils passing in Grade One	( )
No. of pupils sitting PLE	(1500) 1500 Pupils projected to sit for PLE in 2020	(1982) 1982 candidates sat P.L.E.		(1500)1500 Pupils projected to sit for PLE in 2021	(1982)1982 candidates sat P.L.E.

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Non Standard Outputs:	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE	Funds to disbursed to 15 Primary Schools for Implementation of SOPs, Inspection and monitoring of schools done, P.L.E exams conducted and supervised	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE	Funds to disbursed to 15 Primary Schools for Implementation of SOPs, Inspection and monitoring of schools done, P.L.E exams conducted and supervised
263367 Sector Conditional Grant (Non-Wage)	236,320	83,609	35 %	42,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	236,320	83,609	35 %	42,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	236,320	83,609	35 %	42,096
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Monitoring reports and paid retention for previous works		Monitoring of Works for FY 2020/21	
281504 Monitoring, Supervision & Appraisal of capital works	2,360	0	0 %	0
312101 Non-Residential Buildings	8,703	1,317	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,063	1,317	12 %	0
External Financing:	0	0	0 %	0
Total:	11,063	1,317	12 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) Completion of a 3-classroom block at Kitumba P/S	( )	( )	( )
No. of classrooms rehabilitated in UPE	(2) A 2 classroom block rehabilitated at Kahinju primary school,Completion of 3 Classroom Block at Kitumba P/S	( )	(2)2 Classroom Block Rehabilitated at Kahinju P/S	( )
Non Standard Outputs:	A 2 classroom block rehabilitated at Kahinju primary school and Completion of a 3-Classroom Block at Kitumba P/S		A 2 Classroom Block Rehabilitated at Kahinju P/S and Completion of Classroom Block Rehabilitation at Kitumba P/S	
312101 Non-Residential Buildings	81,000	20,000	25 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,000	20,000	25 %	0
External Financing:	0	0	0 %	0
Total:	81,000	20,000	25 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(15) N/A	()	(0)Not Applicable	()
No. of latrine stances rehabilitated	(15) Emptying all the 15 primary school Latrines	(4)VIP Latrines emptied for 4 schools (UPE and 1 USE)		
Non Standard Outputs:	Emptying all the 15 primary school Latrines	VIP Latrines emptied for 4 schools (UPE and 1 USE)		
312101 Non-Residential Buildings	25,200	8,400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,200	8,400	33 %	0
External Financing:	0	0	0 %	0
Total:	25,200	8,400	33 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Salaries for Secondary school staff(Teaching and non- teaching) paid	Staff salaries paid to all 174 staff in all Govt Aided Secondary Schools for the months Jul 2020 to Mar 2021	Salaries paid to secondary School teachers	Staff salaries paid to all 174 staff in all Govt Aided Secondary Schools for the months Jan to Mar 2021
211101 General Staff Salaries	2,061,994	1,390,627	67 %	403,604
Wage Rect:	2,061,994	1,390,627	67 %	403,604
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,061,994	1,390,627	67 %	403,604

Reasons for over/under performance:

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

No. of students enrolled in USE	(4000) Students enrolled in the 6 USE schools	(2140) 2140 enrolled in USE in the 4 Govt Aided Schools	(4000)4000 Students enrolled in the 6 USE schools	(2140)2140 enrolled in USE in the 4 Govt Aided Schools
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No. of teaching and non teaching staff paid	(288) both teaching and non teaching staffs	(288) 288 teaching and non teaching staff paid	(288)288 teaching and non teaching staff paid	(288)288 teaching and non teaching staff paid
No. of students passing O level	(900) Students Passing o'level	()	()Not Applicable	()
No. of students sitting O level	(1000) 1000 students sitting O'level	(1975) 1975 sat UCE Examinations	()	(1975)1975 sat UCE Examinations
Non Standard Outputs:	4000 students enrolled in the 6 USE schools, 288 staff teaching and non teaching staff, 900 students passing O level	Headteachers sensitized on enforcement adherence to SOPs, Schools inspected for compliance with COVI-19 SOPs compliance, UACE Examinations conducted	Headteachers mentored, Schools inspected and Head counts done.	Headteachers sensitized on enforcement adherence to SOPs, Schools inspected for compliance with COVI-19 SOPs compliance, UACE Examinations conducted
263104 Transfers to other govt. units (Current)	14,852	9,240	62 %	9,240
263367 Sector Conditional Grant (Non-Wage)	632,930	203,598	32 %	145,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,782	212,838	33 %	154,664
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	647,782	212,838	33 %	154,664

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(13) 13 staff paid salary	(13) 13 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	(13)13 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	(13)13 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries
No. of students in tertiary education	() N/A	()	()	()
Non Standard Outputs:	13 staff paid salary	13 Tertiary Institution Instructors Salaries Paid at the School of Clinical Officers for the Months Jul 2020 - Mar 2021	Tertiary institutions monitored for compliance	13 Tertiary Institution Instructors Salaries Paid at the School of Clinical Officers for the Months Jan - Mar 2021
211101 General Staff Salaries	331,623	216,423	65 %	152,049
Wage Rect:	331,623	216,423	65 %	152,049
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	331,623	216,423	65 %	152,049

Reasons for over/under performance:

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Day to day running of the School	4 Tertiary institutions monitored for compliance to the different policies and guidelines.		Tertiary institutions monitored for compliance to the different policies and guidelines.	4 Tertiary institutions monitored for compliance to the different policies and guidelines.
263367 Sector Conditional Grant (Non-Wage)	519,888	84,334	16 %		6,334
Wage Rect:	0	0	0 %		0
Non Wage Rect:	519,888	84,334	16 %		6,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	519,888	84,334	16 %		6,334
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	32 Primary Schools and 61 Nursery Schools inspected and monitored	30 Primary schools monitored and supervised and Relevant recommendations made and followed up.		All Primary schools monitored and supervised and Relevant recommendations made and followed up.	30 Primary schools monitored and supervised and Relevant recommendations made and followed up.
221002 Workshops and Seminars	1,337	1,337	100 %		1,337
221011 Printing, Stationery, Photocopying and Binding	811	0	0 %		0
222001 Telecommunications	2,100	0	0 %		0
227001 Travel inland	6,000	5,102	85 %		2,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,248	6,439	63 %		3,695
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,248	6,439	63 %		3,695
Reasons for over/under performance:					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					

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Non Standard Outputs:	Monitoring and supervision of the 4 USE Secondary Schools and 11 Private Secondary schools	5 Secondary schools were monitored and supervised and ensured adherence to compliance with Covid-19 SOPs	All Secondary schools monitored and supervised and Relevant recommendations made and followed up.	5 Secondary schools were monitored and supervised and ensured adherence to compliance with Covid-19 SOPs
221002 Workshops and Seminars	2,000	1,003	50 %	1,003
221011 Printing, Stationery, Photocopying and Binding	533	0	0 %	0
227001 Travel inland	5,796	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,129	1,003	10 %	1,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,129	1,003	10 %	1,003
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Facilitate Schools to Participate in National Tournaments and Sporting activities	Workshop facilitated for Head Teacher of Primary and Secondary Schools and Heads of tertiary institutions on Covid-19 prevention measures in Educational Institutions	Schools facilitated to participate in Sports activities.	Workshop facilitated for Head Teacher of Primary and Secondary Schools and Heads of tertiary institutions on Covid-19 prevention measures in Educational Institutions
221002 Workshops and Seminars	3,000	0	0 %	0
227001 Travel inland	27,000	8,728	32 %	8,728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,728	29 %	8,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,728	29 %	8,728
Reasons for over/under performance:				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	School Infrastructure Maintained	Training of Head Teachers on Ministry Of Health SOPs and Guidelines Implementation	Procurement of scholastic materials for secondary and Primary Schools schools done, Maintenance of School Infrastructure at Kamengo SS and Kyebambe P/S	Training of Head Teachers on Ministry Of Health SOPs and Guidelines Implementation
227001 Travel inland	5,518	5,385	98 %	0

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227004 Fuel, Lubricants and Oils	5,100	1,275	25 %	1,275
228001 Maintenance - Civil	56,255	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,874	6,660	10 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,874	6,660	10 %	1,275

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Schools inspected and monitored, PLE conducted, workshops and seminars attended and office management done.	Training of Head Teachers on Ministry Of Health SOPs and Guidelines Implementation and ESSR Workshop attended	Salaries for the Staff at the education headquarters paid,	Training of Head Teachers on Ministry Of Health SOPs and Guidelines Implementation and ESSR Workshop attended
211101 General Staff Salaries	36,408	24,100	66 %	6,262
221008 Computer supplies and Information Technology (IT)	840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	900	0	0 %	0
227001 Travel inland	7,060	4,320	61 %	4,320
Wage Rect:	36,408	24,100	66 %	6,262
Non Wage Rect:	10,000	4,320	43 %	4,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,408	28,420	61 %	10,582

Reasons for over/under performance: Lack of transport means to carry support supervision and inspection of schools

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) One operational facility at St Peter's and Paul Primary School	(1)One operational facility at St Peter's and Paul Primary School	(1)One operational facility at St Peter's and Paul Primary School
No. of children accessing SNE facilities	(40) There are 40 accessing SNE facilities at St Peter's and Paul's Primary School	(40)There are 40 Pupils accessing SNE facilities at St Peter's and Paul's Primary School	(40)There are 40 Pupils accessing SNE facilities at St Peter's and Paul's Primary School
Non Standard Outputs:	Ensuring a good learning environment for the SNE pupils		

N/A

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### Workplan : 6 Education

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 Education : Wage Rect:</i>	4,604,297	3,031,956	66 %		1,002,782
<i>Non-Wage Reccurent:</i>	1,531,240	407,931	27 %		222,114
<i>GoU Dev:</i>	117,263	29,717	25 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	6,252,800	3,469,605	55.5 %		1,224,896



**Vote:753 Fort-Portal Municipal Council****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road and gabbage Equipment repaired & serviced				- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.
228002 Maintenance - Vehicles	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored, meetings held, office equipment maintained in good working conditions, welfare and allowances regularly paid.	Staff salaries have been paid for the 9 months Jul 2020 to Mar 2021		Staff Salaries Paid,Payment of Contract Staff done Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.	Staff salaries paid for the months of January, February and March 2021
211101 General Staff Salaries	129,044	107,901	84 %		40,177
211103 Allowances (Incl. Casuals, Temporary)	18,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	990	33 %		0
221009 Welfare and Entertainment	14,500	1,000	7 %		0
221012 Small Office Equipment	2,000	0	0 %		0

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221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223005 Electricity	2,000	1,000	50 %	0
223006 Water	1,000	1,000	100 %	0
227001 Travel inland	5,000	3,990	80 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	129,044	107,901	84 %	40,177
Non Wage Rect:	48,500	7,980	16 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,544	115,881	65 %	40,177

Reasons for over/under performance: More funds were paid due to enhanced salaries of scientists.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

N/A

Non Standard Outputs:

Promotion of community sensitisation on safety, traffic control measures, greening, HIV, hygiene and sanitation.

- Installation of Road safety signs and Sensitization of Road Users.  
- community sensitisation on HIV, hygiene and sanitation through meetings, workshops etc.  
- beautification through greening and tree planting

225001 Consultancy Services- Short term	1,500	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

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

Length in Km of District roads routinely maintained	(65.7) 65.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.	(25) 12Kms of paved Roads were maintained and 13Kms of unpaved maintained through manual maintenance and routine mechanized maintained.	(15.7)15.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.	(25)12Kms of paved Roads were maintained and 13Kms of unpaved maintained through manual maintenance and routine mechanized maintained.
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Length in Km of District roads periodically maintained	(5) - 4 kms of unpaved roads gravelled. - 1 km of paved roads surface and shoulders resealed.	( )	(1.5)- 1 kms of unpaved roads improved by graveling. - 1 km of paved roads improved through Pothole patching, road sealing, shoulder repairs and and Drainage repairs.	( )
No. of bridges maintained	(1) 1 Bridge improved and culvert installed in low lying areas.	(1) Mpanga timber bridge maintained..	(125)- 125 culverts of 600mm diameter purchased and installed in low lying areas of selected roads.	(1)Mpanga timber bridge maintained..
Non Standard Outputs:	- 65.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance. - 4 kms of unpaved roads gravelled. - 1 km of paved roads surface and shoulders resealed. -1 Bridge improved and culvert installed in low lying areas.	Vehicles and equipment's serviced and repaired, office well ran, and projects supervised.	16 Km of roads routinely maintained, 1 Km Periodically Maintained and 2 Bridges Maintained	Vehicles and equipment's serviced and repaired, office well ran, and projects supervised.
263104 Transfers to other govt. units (Current)	825,713	159,432	19 %	49,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	825,713	159,432	19 %	49,857
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	825,713	159,432	19 %	49,857
Reasons for over/under performance:	Break down in grader affected road maintenance of unpaved Roads.  Heavy Rains affected works implementation.			

**Capital Purchases****Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(4.7) 4.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply- Kahundabunyonyi-Bwamba Road and Rwengoma Road Network comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.	(0) Works yet to start due to delayed procurement process however procurement id now in final process.	(4.7)4.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply- Kahundabunyonyi-Bwamba Road and Rwengoma Road Network comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.	(0)Works yet to start due to delayed procurement process however procurement id now in final process.
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Length in Km. of rural roads rehabilitated	(4.7) 4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply- Kahundabunyonyi- Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.	( ) Works yet to start due to delayed procurement process however procurement id now in final process.	(4.7)Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.	(0)Works yet to start due to delayed procurement process however procurement id now in final process.
Non Standard Outputs:	N/A	Facilitation of team to carry out Unternal Assessment and also payment for procurement advertisements done	4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply- Kahundabunyonyi- Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.	Facilitation of team to carry out Unternal Assessment and also payment for procurement advertisements done
312103 Roads and Bridges	8,516,337	29,581	0 %	10,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,516,337	29,581	0 %	10,170
External Financing:	0	0	0 %	0
Total:	8,516,337	29,581	0 %	10,170
Reasons for over/under performance: The underperformance has been due to the delays in the ongoing procurement process				
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:	Municipal council building structures repaired and maintained, construction of a two-stance latrine in the Municipal Yard and opening of various roads		- Minor Repairs carried out on the toilets and offices.	
228001 Maintenance - Civil	10,000	0	0 %	0
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	0	0 %	0

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## Quarter3

### 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	107,901	84 %		40,177
<i>Non-Wage Reccurent:</i>	895,713	167,412	19 %		49,857
<i>GoU Dev:</i>	8,516,337	29,581	0 %		10,170
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	9,541,094	304,894	3.2 %		100,205

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Departmental salaries paid, Physical planning , environment and grievance committees allowances paid, environment audit carried out, social screening of council projects done, PPC inspections done, Natural resource office maintained , routine supervision, routine supervision and inspections on environment and planting trees carried out. tree seedlings procured.	Staff salaries paid for the 9 months of July 2020 to March 2021		Salaries Paid, transport allowance for the Environment Officer paid, Verification of salary pay roll and payment.	Staff salaries paid for the months of January, February and March 2021
211101 General Staff Salaries	108,000	66,262	61 %		25,141
211103 Allowances (Incl. Casuals, Temporary)	11,786	2,070	18 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	930	31 %		0
222001 Telecommunications	1,440	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	108,000	66,262	61 %		25,141
Non Wage Rect:	24,726	3,000	12 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,726	69,262	52 %		25,141
Reasons for over/under performance: The department did not receive funds due to warranting issues					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10000) 10,000 Tree seedlings planted along river Mpanga	(1250) 1250 tress have been planted at Household level		(2500)250 trees trees planted along river Mpanga	(1000)1000 trees were planted at Household Level and near river Mpanga

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Number of people (Men and Women) participating in tree planting days	(1000) 10,000 Tree seedlings planted along river Mpanga	(50) 50 Men and Women mobilized and trained on how to plant trees	(25)25 Men and Women mobilized and trained on how to plant trees	(25)25 Men and Women mobilized and trained on how to plant trees
Non Standard Outputs:	10,000 Tree seedlings planted along river Mpanga	1250 trees planted at Household level and river mpanga and 50 Men and Women mobilized and trained on tree planting	2500 Tree seedlings planted along river Mpanga	1000 trees planted at Household level and river mpanga and 25 Men and Women mobilized and trained on tree 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	(5) 5 Inspections done 4 to check compliance in the 3 Divisions and 1 along Nyakimya, Mugunu and Mpanga	(4)4 Monitoring and Inspection visits to check compliance in the 3 divisions	(1)1 inspection done along Nyakimya, Mugunu and River Mpanga
Non Standard Outputs:	Monitoring and inspection of forest cover done	5 Inspections done 4 to check compliance in the 3 Divisions and 1 along Nyakimya, Mugunu and Mpanga	Monitoring and inspection of forest cover done	1 inspection done along Nyakimya, Mugunu and River Mpanga
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	400	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Communities trained in wetland management	1 training conducted in the community neighboring Nyakimya and 1 community sensitization meeting held on environmental protection with people neighboring River Mugunu	formulating training manuals and Mobilizing Communities for Trainings in Wetlands Management	1 training conducted in the community neighboring Nyakimya.
221002 Workshops and Seminars	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
N/A				
N/A				
221001 Advertising and Public Relations	200	0	0 %	0
224006 Agricultural Supplies	200	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Settlement of land disputes in the Divisions	(3) 3 land disputes in Kamengo, Bukuuku and Harukoto	(95)95% of land disputes settled in the Divisions	(3)3 land disputes in Kamengo, Bukuuku and Harukoto
Non Standard Outputs:	Surveys done and valuations.	3 land disputes settled in Kamengo, Bukuuku and Harukoto areas	Surveying of land and preparation of land tittles, pegging and marking community planned roads, scanning, geo-referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	3 land disputes settled in Kamengo, Bukuuku and Harukoto areas
211103 Allowances (Incl. Casuals, Temporary)	5,500	0	0 %	0



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221002 Workshops and Seminars	1,500	1,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,500	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,500	21 %	0
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.	65 land title applications handled, 2 Physical Planning Committee meetings held and handled 105 applications handled i.e. Surveys and Building Plans	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.	65 land title applications handled, 2 Physical Planning Committee meetings held and handled 105 applications handled i.e. Surveys and Building Plans
211103 Allowances (Incl. Casuals, Temporary)	4,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	0	0 %	0
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>66,262</i>	<i>61 %</i>	<i>25,141</i>
<i>Non-Wage Reccurent:</i>	<i>38,526</i>	<i>4,500</i>	<i>12 %</i>	<i>0</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>146,526</i>	<i>70,762</i>	<i>48.3 %</i>	<i>25,141</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Support to youth , women and PWDS	There was a mobilization for women to join women groups..		3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women, youth and PWDs	There was a mobilization for women to join women groups..
227001 Travel inland	2,560	640	25 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,560	640	25 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,560	640	25 %		640
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Facilitation of library activities:  Salaries for three staff paid, maintenance for utilities done and utility bills paid. Facilitation of staff in coordination to line ministries on council business done Renovation of Library done.	Purchase of stationery for the library		Payment of Library Staff Salaries for the 3 Months, Payment of Utilities and Maintenance of Library facilities	Purchase of stationery for the library
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	110	28	25 %		28
223001 Property Expenses	1,000	0	0 %		0
223005 Electricity	1,760	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	370	0	0 %		0

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227001 Travel inland	800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	28	0 %	28
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	28	0 %	28

Reasons for over/under performance:

**Output : 108104 Facilitation of Community Development Workers**

N/A

Non Standard Outputs:	community mobilization	Payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring Payment of allowances to 3 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring reports of all Government programes and enforcing recoveries		
227004 Fuel, Lubricants and Oils	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 : 108105 Adult Learning**

No. FAL Learners Trained	(266) 266 FAL learners to be trained	(60) At least 60 Learners trained per Quarter	(0)
Non Standard Outputs:	promote community adult learning for wealth creation	Payment of allowances for instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes.	
211103 Allowances (Incl. Casuals, Temporary)	437	0	0 % 0

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221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	937	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	937	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	promote gender based budgeting and planning		gender sensitive planning and budgeting done for all departments	
221002 Workshops and Seminars	3,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
No. of children cases ( Juveniles) handled and settled	(40) 40 cases of children (Juveniles) handled and settled	(8) 8 cases handled in the Quarter	(30)30 cases handled every Quarter	(8)8 cases handled in the Quarter
Non Standard Outputs:	40 cases handled and settled	Land disputes which were eventually leading to fights in homes	counselling and psycho social support to ensure child are taken back to their respective homes/guardians.	Land disputes which were eventually leading to fights in homes
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	2,389	163	7 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,489	163	7 %	163
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,489	163	7 %	163
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(01) 01 youth council supported	( )	(01)01 youth council supported	( )

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Non Standard Outputs:	01 youth council supported			Conduct 3 NGOs, CBO, CSOs, meetings Youth day celebration,annual youth council Assembly/conference	
221002 Workshops and Seminars	2,300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(03) support to 03 PWD groups and older persons	( )		(03)support to 03 PWD groups and older persons	( )
Non Standard Outputs:	support to 03 PWD groups and older persons			2 Mobilization and sensitization meetings for Pwds on income generating activities and savings, Supervision and monitoring OF PWDs groups	
221002 Workshops and Seminars	1,370	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,370	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	mainstreaming of culture in municipal budgets and plans	Fuel for mobilization of cultural groups to sensitize awareness on preparations for tourism.		data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders	Fuel for mobilization of cultural groups to sensitize awareness on preparations for tourism.
221002 Workshops and Seminars	3,154	0	0 %		0
227001 Travel inland	700	0	0 %		0

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227004 Fuel, Lubricants and Oils	50	50	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,904	50	1 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,904	50	1 %	50
Reasons for over/under performance:				
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Labour issues attended to.	5 places of work were visited namely: Virika hospital, UBA Bank, Martyrs University, Kitumba college of Commerce and Blessed child school.	2 identification meetings NGOs, CSOs institutions and companies to be sensitized on employee act, work place Health and Safety and other labour laws ,3 mediation meetings with employers on behalf of employees	5 places of work were visited namely: Virika hospital, UBA Bank, Martyrs University, Kitumba college of Commerce and Blessed child school.
227001 Travel inland	900	725	81 %	500
227004 Fuel, Lubricants and Oils	291	72	25 %	0
228002 Maintenance - Vehicles	100	100	100 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,291	897	70 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,291	897	70 %	525
Reasons for over/under performance:				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	settlement of labour issues	4 mediation meetings were held by the Department.	4 mediation meetings between employee and employers 4 support supervision to the affected communities, 4 meetings, Mentoring workers ion their rights	4 mediation meetings were held by the Department.
221011 Printing, Stationery, Photocopying and Binding	63	16	25 %	0
222001 Telecommunications	100	25	25 %	25

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227001 Travel inland	2,580	1,103	43 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,743	1,144	42 %	783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,743	1,144	42 %	783
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(03) 03 women councils supported in the three divisions	( )	( )	( )
Non Standard Outputs:				
221002 Workshops and Seminars	2,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,840	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,840	0	0 %	0
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
	payment of salaries office maintenance		Payment of staff salaries, maintenance of office, facilitation of staff to attend to duty and maintenance of office equipment and motorcycles	
211101 General Staff Salaries	90,653	55,656	61 %	22,928
221002 Workshops and Seminars	1,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	643	0	0 %	0
227001 Travel inland	1,445	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228002 Maintenance - Vehicles	2,400	800	33 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,207	0	0 %	0
Wage Rect:	90,653	55,656	61 %	22,928
Non Wage Rect:	8,295	800	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,948	56,456	57 %	22,928
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	Grant disbursed to Divisions to support the Community Based services for the Quarter 1 & 2		N/A	Grant disbursed to Divisions to support the Community Based services for the Quarter 1 & 2
263367 Sector Conditional Grant (Non-Wage)	4,091	2,045	50 %	2,045
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,091	2,045	50 %	2,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,091	2,045	50 %	2,045
Reasons for over/under performance: N/A				
<i>Total For Community Based Services : Wage Rect:</i>	<i>90,653</i>	<i>55,656</i>	<i>61 %</i>	<i>22,928</i>
<i>Non-Wage Reccurent:</i>	<i>43,370</i>	<i>5,767</i>	<i>13 %</i>	<i>4,234</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>134,023</i>	<i>61,423</i>	<i>45.8 %</i>	<i>27,162</i>



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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	2 staff salaries paid, municipal planning office maintained, internet subscription paid, workshops and seminars attended, staff facilitated to attend work.				
Non Standard Outputs:	Payment of staff salaries,Maintenance of office equipment ,Staff facilitated to MDAs (NPA, UBOS and MoFPED,Staff facilitated to report to work	Paid staff salaries for 2 staff for 9 months, maintained office equipment,Staff facilitated to attend workshops by MDAs (i.e. NPA)		Payment of staff salaries,Maintenance of office equipment ,Staff facilitated to MDAs (NPA, UBOS and MoFPED,Staff facilitated to report to work	Payment of staff salaries for 2 staff for the months of Jan-Mar 2021
211101 General Staff Salaries	24,859	16,010	64 %		5,873
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		0
221012 Small Office Equipment	1,856	320	17 %		0
224004 Cleaning and Sanitation	0	0	0 %		0
227001 Travel inland	4,000	930	23 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,200	150	5 %		0
Wage Rect:	24,859	16,010	64 %		5,873
Non Wage Rect:	10,056	1,650	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,915	17,660	51 %		5,873
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Senior planner and the planner	( )		(2)2 Staff a Senior Planner and Head of Unit and an Economic Planner	( )
No of Minutes of TPC meetings	(12) Monthly TPC meetings held	( )		(3) 3 TPC Meetings Held	( )
Non Standard Outputs:	Budget Conference Minutes and Reports, Report on Priorities from Divisions and Wards				

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Non Standard Outputs:	Technical Committee meetings held and Minutes Produced and Budget conference for FY 2021/2022 held and Report Produced	3 TPC Minutes held and 3 sets of Minutes Produced		
221002 Workshops and Seminars	16,000	250	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	250	2 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	250	2 %	0
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	An updated Annual statistical Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet	An updated Annual statistical Abstract, Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet		
221002 Workshops and Seminars	1,000	0	0 %	0
222001 Telecommunications	800	200	25 %	0
227001 Travel inland	2,000	420	21 %	0
227004 Fuel, Lubricants and Oils	1,200	299	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	919	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	919	18 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Updated Municipal Development Plan	Draft City Development Plan submitted, preparation of Final Plan is still ongoing and Participated in the NPA/NPC organized workshops for National Population Policy and LG Development Planning Guide;lies dissemination	Updated Municipal Development Plan and a Revised Municipal Development Strategy	Participated in the NPA/NPC organized workshops for National Population Policy and LG Development Planning Guide;lies dissemination

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221002	Workshops and Seminars	6,000	1,240	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,240	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,240	21 %	0
Reasons for over/under performance:		Delayed dissemination of the Final LG Development Planning Guidelines due to a number of changes and emerging issues including the Comprehensive Refugee Response Framework, the National Population Policy and the Parish Development Model			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Performance Contract Produced. Policy Documents and guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technical Backstopping to HoDS on planning and budgeting issue including refresher trainings on the use of PBS	City Budget Framework Paper for FY 2021/22 prepared, produced and submitted, Quarterly Progress Reports( Q1 and Q2) Produced and submitted to relevant line Ministries.Technical Backstopping to HoDS on planning and budgeting issues including refresher trainings on the use of PBS	Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Performance Contract Produced. Policy Documents and guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technical Backstopping to HoDS on planning and budgeting issue including refresher trainings on the use of PBS	Facilitated the preparation and submission of the Quarter 2 Budget performance report
221002	Workshops and Seminars	7,944	1,600	20 %	0
221005	Hire of Venue (chairs, projector, etc)	6,000	3,240	54 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,607	400	25 %	0
221012	Small Office Equipment	1,500	375	25 %	0
222001	Telecommunications	2,400	1,800	75 %	600
222003	Information and communications technology (ICT)	1,200	200	17 %	200
227001	Travel inland	3,400	2,296	68 %	816
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,051	9,911	38 %	1,616
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,051	9,911	38 %	1,616
Reasons for over/under performance:		The reason for underperformance was due to failure to carry out face-to-face interactions with stakeholders			

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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
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Quarterly Project Monitoring Reports produced, IT essentials procured,servicing a carrabe motor vicycle		Quarterly Project Monitoring Reports produced		
221009 Welfare and Entertainment	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	24,859	16,010	64 %		5,873
Non-Wage Reccurent:	67,107	13,970	21 %		1,616
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	91,966	29,981	32.6 %		7,489

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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 Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 4quarterly internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala, airtime bought, departmental annual work plan submitted in Kampala	Staff salaries paid for the months of July 2020 to March 2021, Paid annual subscription to ICPAU for the SIA, Attended LOGIA annual workshop and Internal Audit office maintained		Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 2nd quarter internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala,	Staff salaries paid for the months of January, February and March 2021
211101 General Staff Salaries	24,859	16,791	68 %		5,157
221008 Computer supplies and Information Technology (IT)	5,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	964	0	0 %		0
221017 Subscriptions	850	500	59 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	8,040	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,108	0	0 %		0
Wage Rect:	24,859	16,791	68 %		5,157
Non Wage Rect:	19,662	500	3 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,521	17,291	39 %		5,157
Reasons for over/under performance:	The department did not receive funding under Local revenue and the only funding source due to poor collections hence stifling implementation of planned activities for the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly audit reports produced and submitted to relevant offices	(3) 3 Qaurterly Audit reports prepared for the 3 Quarters		(4)4 Internal Department Audits per Quarter	(1)1 Quarterly Audit report prepared

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Date of submitting Quarterly Internal Audit Reports	(2020-07-15) Quarterly Internal Audit reports by the 15th of every the next month after the quarter	(3) 3 AUDIT REPORTS PREPARED AND SUBMITTED	(2021-04-15)Submission of Internal Audit Reports by 15/04/2021	(2021-04-26)3rd Quarter Internal Audit submitted on the 26th April 2021
Non Standard Outputs:	Annual Workplan, Quarterly Audit reports, Attending Audit meetings and Workshops	Prepared and submitted Quarter 2 Internal Audit report, Verified the delivery of goods and supplies to different departments	Quarterly Audit reports and Attending Audit meetings and Workshops	Prepared and submitted Quarter 2 Internal Audit report, Verified the delivery of goods and supplies to different departments
227001 Travel inland	15,016	4,655	31 %	0
227004 Fuel, Lubricants and Oils	2,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,266	4,655	27 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,266	4,655	27 %	0
Reasons for over/under performance:	The department did not receive local revenue the only source of funding and hence a number of activities could not be implemented			
Total For Internal Audit : Wage Rect:	24,859	16,791	68 %	5,157
Non-Wage Reccurent:	36,928	5,155	14 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	61,787	21,946	35.5 %	5,157

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(8) 8 Radio talk shows to create awareness to the Traders on compliance with Business Registration	(4) Radio shows on Business Registration and information sharing on SMEs and potential investors		(2)2 Awareness Radio shows participated in	(2)2 Radio shows on Business Registration and information sharing on SMEs and potential investors
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 Trade sensitization meeting held per Quarter to sensitive traders on Compliance with Trade related Laws	(4) 4 Trade sensitization meetings organized i.e, Tax operators on route charts, boda boda riders and Market riders		(1)1 Trade sensitization meeting held per Quarter	(3)3 Trade sensitization meetings organized i.e, Tax operators on route charts, boda boda riders and Market riders
No of businesses inspected for compliance to the law	(200) 200 Businesses Inspected to ensure compliance with UNBS standards and to pick Traders concerns regarding trading licenses	(25) 25 Businesses were inspected		(50)50 Businesses Inspected per Quarter for Compliance with the laws	(25)25 Businesses were inspected
Non Standard Outputs:	8 Radio talk shows to create awareness to the Traders on compliance with Business Registration, 4 Trade sensitization meetings and 200 Business Inspections	Staff salaries paid for the months of July 2020 to Mar 2021, 4 Trade sensitizations organized and 4 Radio shows		2 Awareness Radio shows participated in ,1 Trade sensitization meeting held per Quarter and 50 Businesses Inspected per Quarter for Compliance with the laws	Staff salaries paid for the months of Jan to Mar 2021, 3 Trade sensitizations organized and 2 Radio shows
211101 General Staff Salaries	87,569	19,454	22 %		6,356
221002 Workshops and Seminars	8,500	0	0 %		0
227001 Travel inland	4,000	3,700	93 %		0
Wage Rect:	87,569	19,454	22 %		6,356
Non Wage Rect:	12,500	3,700	30 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,069	23,154	23 %		6,356
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					

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No of awareness radio shows participated in	(8) 8 awareness radio shows on how enterprises are formed and how they can be registered	( )	(2) awareness radio shows on how enterprises are formed and how they can be registered	( )
No of businesses assisted in business registration process	(36) To link 36 Businesses to URSB for Registration	( )	(9) 9 Businesses assisted in the Registration Process	( )
No. of enterprises linked to UNBS for product quality and standards	(120) 120 Enterprises to be linked to UNBS for certification	( )	(30) Enterprises to be linked to UNBS for certification	( )
Non Standard Outputs:	8 awareness radio shows on how enterprises are formed and how they can be registered, To link 36 Businesses to URSB for Registration and 120 Enterprises to be linked to UNBS for certification		2 awareness radio shows on how enterprises are formed and how they can be and registered, 9 Businesses assisted in the Registration Process and 9 Businesses assisted in the Registration Process	
227004 Fuel, Lubricants and Oils	5,000	855	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	855	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	855	17 %	0
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer Groups to be linked to International Markets through UEPB	( )	(4) 4 Producer Groups to be linked to International Markets through UEPB	( )
No. of market information reports disseminated	(4) 1 Market Information report on Agricultural Products disseminated every Quarter	( )	(1) 1 Market Information report on Agricultural Products disseminated every Quarter	( )
Non Standard Outputs:	4 Producer Groups to be linked to International Markets through UEPB, 4 REPORTS disseminated every Quarter		4 Producer Groups to be linked to International Markets through UEPB and 1 Market Information report on Agricultural Products disseminated every Quarter	
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	819	0	0 %	0



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227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,819	1,000	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,819	1,000	17 %	0
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(30) 30 Saccos to be supervised in the 3 Divisions	(48) 48 Saccos supervised including the 36 Emyooga Saccos	(5)5 Saccos to be supervised in the 3 Divisions	(43)43 Saccos supervised including the 36 Emyooga Saccos
No. of cooperative groups mobilised for registration	(20) 5 Cooperative mobilized for registration per Quarter	(36) 36 Emyooga Saccos Mobilized for registration	(4)4 Cooperatives mobilized for registration per Quarter	(36)36 Emyooga Saccos Mobilized for registration
No. of cooperatives assisted in registration	(16) 4 cooperatives per Quarter assisted in Registration	(36) 36 Emyooga Saccos Mobilized for registration	(4)4 cooperatives per Quarter assisted in Registration	(36)36 Emyooga Saccos Mobilized for registration
Non Standard Outputs:	30 Saccos to be supervised in the 3 Divisions, 5 Cooperative mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration	48 Saccos supervised including the 36 Emyooga Saccos and 36 Emyooga Saccos Mobilized for registration	10 Saccos to be supervised in the 3 Divisions, 4 Cooperatives mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration	43 Saccos supervised including the 36 Emyooga Saccos and 36 Emyooga Saccos Mobilized for registration
221002 Workshops and Seminars	1,820	1,820	100 %	365
227001 Travel inland	3,640	3,087	85 %	1,346
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,460	4,907	90 %	1,711
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,460	4,907	90 %	1,711
Reasons for over/under performance: The area of operation is big now yet the staff is inadequate to effectively cover the whole area				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(4) 1 Tourism Promotion Activity per Quarter	( )	(1)1 Tourism Promotion Activity per Quarter	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) 50 Facilities per Quarter in the 3 Divisions	(147) Data collected on 147 hospitality facilities and reports compiled	(50)50 Facilities per Quarter in the 3 Divisions	(147)Data collected on 147 hospitality facilities and reports compiled
Non Standard Outputs:	4 Tourism Promotion Activities and 200 Hospitality Facilities	Data collected on 147 hospitality facilities and reports compiled	1 Tourism Promotion Activity per Quarter and 50 Facilities per Quarter in the 3 Divisions	Data collected on 147 hospitality facilities and reports compiled
221011 Printing, Stationery, Photocopying and Binding	500	359	72 %	124

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222001 Telecommunications	600	600	100 %	0
227001 Travel inland	940	940	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,040	1,899	93 %	124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,040	1,899	93 %	124
Reasons for over/under performance: The Tourism Unit is new and not staffed and the budget allocation to the unit has been inadequate				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(20) 5 opportunities identified per Quarter for Industrial Development	(5)5 opportunities identified per Quarter for Industrial Development		
No. of producer groups identified for collective value addition support	(40) 40 Producer groups identified for Value Addition	(10)10 Producer groups identified for Value Addition		
No. of value addition facilities in the district	(1) 1 Facility run by USSIA for Value Addition	(1)1 Facility run by USSIA for Value Addition		
A report on the nature of value addition support existing and needed	(4) 1 Quarterly report on Needs Assessment	(1)1 Quarterly report on Needs Assessment		
Non Standard Outputs:	20 opportunities identified per Quarter for Industrial Development, 40 Producer groups identified for Value Addition, 1 Facility run by USSIA for Value Addition and 4 reports on Needs Assessment	5 opportunities identified per Quarter for Industrial Development, 10 Producer groups identified for Value Addition, 1 Quarterly report on Needs Assessment and 1 Facility run by USSIA for Value Addition		
221001 Advertising and Public Relations	960	0	0 %	0
221002 Workshops and Seminars	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	87,569	19,454	22 %	6,356
Non-Wage Reccurent:	32,739	12,361	38 %	1,835
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	120,308	31,815	26.4 %	8,191

**Vote:753 Fort-Portal Municipal Council****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : South Division</b>				<b>829,485</b>	<b>14,793</b>
<b>Sector : Education</b>				<b>173,267</b>	<b>14,793</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>163,209</b>	<b>14,793</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>105,946</b>	<b>14,793</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Buhinga P.S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		31,338	4,077
Kabarole P.S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		10,800	2,388
Kinyamasika	Kijanju Ward	Sector Conditional Grant (Non-Wage)		12,621	2,538
Kyebambe P/S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		17,500	2,939
Sts. Peter & Paul	Kijanju Ward	Sector Conditional Grant (Non-Wage)		33,687	2,850
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>11,063</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Bazaar Ward KYEBAMBE AND KAHINJU P/Ss	Sector Development Grant		2,360	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Bazaar Ward Kabarole,Kyebaam be Retention	Sector Development Grant		8,703	0
<b>Output : Classroom construction and rehabilitation</b>				<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Bazaar Ward KYEBAMBE P/S and NGOMBE P/S	Sector Development Grant		21,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>25,200</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Bazaar Ward Kitumba	Sector Development Grant		25,200	0
<b>Programme : Secondary Education</b>				<b>10,058</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>10,058</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
KABAROLE HILLSIDE HIGH SCHOOL	Bazaar Ward HARUKOOTU, MT	Sector Conditional Grant (Non-Wage)	7,285	0
ST JOHN MARY VIANNEY COM. SCH	Kijanju Ward VIRIKA KIJJANJU	Sector Conditional Grant (Non-Wage)	2,773	0
<b>Sector : Health</b>			<b>14,376</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,376</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,376</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasusu HC III	Kasusu Ward	Sector Conditional Grant (Non-Wage)	14,376	0
<b>Sector : Social Development</b>			<b>1,364</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,364</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SOUTH DIVISION	Bazaar Ward SOUTH DIVISION	Sector Conditional Grant (Non-Wage)	1,364	0
<b>Sector : Public Sector Management</b>			<b>640,478</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>640,478</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>640,478</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
SOUTH DIVISION	Bazaar Ward KAHINJU ROAD	Locally Raised Revenues	640,478	0
<b>LCIII : East Division</b>			<b>2,274,160</b>	<b>92,392</b>
<b>Sector : Works and Transport</b>			<b>825,713</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>825,713</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>825,713</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Fort Portal Municipal Council	Njara Ward Centre	Other Transfers from Central Government	825,713	0
<b>Sector : Education</b>			<b>689,404</b>	<b>68,192</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>93,855</b>	<b>14,991</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,855</b>	<b>14,991</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwali P/s	Bukwali Ward	Sector Conditional Grant (Non-Wage)	9,570	2,287
Kamengo Primary School UPE Account	Njara Ward	Sector Conditional Grant (Non-Wage)	11,006	2,405
Kitumba P/s	Kitumba Ward	Sector Conditional Grant (Non-Wage)	7,929	2,152
Ngombe Primary School	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	16,449	2,853
Njara P/S	Njara Ward	Sector Conditional Grant (Non-Wage)	19,999	3,145
Nyakagongo P/S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	7,902	2,150
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kitumba Ward (Physical) KITUMBA PRIMARY SCHOOL	Locally Raised Revenues	21,000	0
<b>Programme : Secondary Education</b>			<b>595,549</b>	<b>53,200</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>595,549</b>	<b>53,200</b>
Item : 263104 Transfers to other govt. units (Current)				
TOORO HIGH SCHOOL	Nyakagongo Ward KATARAKA NYAKAGONGO	Sector Conditional Grant (Non-Wage)	4,794	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo SS	Njara Ward	Sector Conditional Grant (Non-Wage)	72,005	8,431
Kitumba SSS	Kitumba Ward	Sector Conditional Grant (Non-Wage)	84,000	8,463
Mpanga SSS	Njara Ward	Sector Conditional Grant (Non-Wage)	434,750	36,307
<b>Sector : Health</b>			<b>61,905</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>54,405</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,753</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kataraka HC IV	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	28,753	0

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>2,920</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Njara Ward Centre	Sector Development Grant	0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Njara Ward Centre	Sector Development Grant	2,920	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>22,733</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Nyakagongo Ward KATARAKA HEALTH CENTRE	Sector Development Grant	22,733	0
<b>Programme : Health Management and Supervision</b>			<b>7,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>7,500</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Njara Ward Centre	Sector Development Grant	7,500	0
<b>Sector : Social Development</b>			<b>1,364</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,364</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EAST DIVISION	Kitumba Ward EAST DIVISION KITUMBA	Sector Conditional Grant (Non-Wage)	1,364	0
<b>Sector : Public Sector Management</b>			<b>695,775</b>	<b>24,200</b>
<b>Programme : District and Urban Administration</b>			<b>695,775</b>	<b>24,200</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>472,935</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
EAST DIVISION	Kitumba Ward KITUMBA	Locally Raised Revenues	472,935	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>222,840</b>	<b>24,200</b>
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Njara Ward BOOMA Municipal Headquarters	Locally Raised Revenues -	100,000	24,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1128	Njara Ward MUNCIPALITY HEADQUARTERS	Urban Discretionary Development Equalization Grant	30,840	0
Item : 312211 Office Equipment				
Furniture and ICT Equipment	Njara Ward HEADQUARTERS	Urban Discretionary Development Equalization Grant	92,000	0
<b>LCIII : West Division</b>			<b>9,318,486</b>	<b>10,730</b>
<b>Sector : Agriculture</b>			<b>18,642</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>18,642</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>18,642</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kibimba Ward (Physical) Kibimba Abatoir	Sector Development Grant	18,642	0
Building Construction - Guard Houses-228	Kibimba Ward (Physical) kibimba abatoir	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>8,516,337</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,516,337</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>8,516,337</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	kagote Ward Mill Lane Road Kabundaire	Urban Discretionary Development Equalization Grant	3,420,000	0
Roads and Bridges - Road Projects-1571	kagote Ward Rwengoma Road Network comprising of;	Urban Discretionary Development Equalization Grant	1,296,337	0
Roads and Bridges - Road Projects-1571	kagote Ward Water Supply- Kahungabunyonyi- Bwamba Road	Urban Discretionary Development Equalization Grant	3,800,000	0
<b>Sector : Education</b>			<b>96,519</b>	<b>10,730</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,519</b>	<b>10,730</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,519</b>	<b>10,730</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	11,108	2,413
Kahinju P/S	Rwengoma Ward	Sector Conditional Grant (Non-Wage)	13,624	2,620
Kahungabunyonyi P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	18,386	3,012
Nyabukara P/S	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	14,401	2,684
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>39,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Rwengoma Ward KAHINJU P/S	Sector Development Grant	39,000	0
<b>Sector : Health</b>			<b>14,376</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,376</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,376</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote HC III	kagote Ward	Sector Conditional Grant (Non-Wage)	14,376	0
<b>Sector : Social Development</b>			<b>1,364</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,364</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,364</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WEST DIVISION	kagote Ward WEST DIVISION	Sector Conditional Grant (Non-Wage)	1,364	0
<b>Sector : Public Sector Management</b>			<b>671,248</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>671,248</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>671,248</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
WEST DIVISION	kagote Ward KAGOTE	Locally Raised Revenues	671,248	0
<b>LCIII : Missing Subcounty</b>			<b>562,063</b>	<b>4,974</b>
<b>Sector : Education</b>			<b>562,063</b>	<b>4,974</b>
<b>Programme : Secondary Education</b>			<b>42,175</b>	<b>4,974</b>
Lower Local Services				



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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,175</b>	<b>4,974</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote Seed	Missing Parish	Sector Conditional Grant (Non-Wage)	42,175	4,974
<b>Programme : Skills Development</b>			<b>519,888</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>519,888</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Missing Parish	Sector Conditional Grant (Non-Wage)	471,888	0
St Joseph Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	48,000	0