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# Vote:753 Fort-Portal Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Fort-Portal Municipal Council*

**Date:** 27/08/2019

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

**Vote:753 Fort-Portal Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,003,249	333,142	11%
Discretionary Government Transfers	5,553,135	413,777	7%
Conditional Government Transfers	7,952,881	2,000,388	25%
Other Government Transfers	5,596,407	216,714	4%
Donor Funding	32,453	0	0%
<b>Total Revenues shares</b>	<b>22,138,126</b>	<b>2,964,021</b>	<b>13%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	70,691	5,970	5,970	8%	8%	100%
Internal Audit	53,771	7,069	7,069	13%	13%	100%
Administration	2,577,940	834,367	844,083	32%	33%	101%
Finance	800,852	59,952	59,952	7%	7%	100%
Statutory Bodies	559,153	54,916	54,916	10%	10%	100%
Production and Marketing	110,961	22,533	22,533	20%	20%	100%
Health	1,212,144	238,953	238,953	20%	20%	100%
Education	5,453,521	1,450,649	701,082	27%	13%	48%
Roads and Engineering	10,653,770	225,556	47,216	2%	0%	21%
Natural Resources	205,539	8,884	8,884	4%	4%	100%
Community Based Services	439,783	55,173	55,173	13%	13%	100%
<b>Grand Total</b>	<b>22,138,126</b>	<b>2,964,021</b>	<b>2,045,830</b>	<b>13%</b>	<b>9%</b>	<b>69%</b>
Wage	5,544,964	1,386,241	661,705	25%	12%	48%
Non-Wage Recurrent	6,456,640	1,345,037	1,166,697	21%	18%	87%
Domestic Devt	10,104,069	232,743	217,428	2%	2%	93%
Donor Devt	32,453	0	0	0%	0%	0%

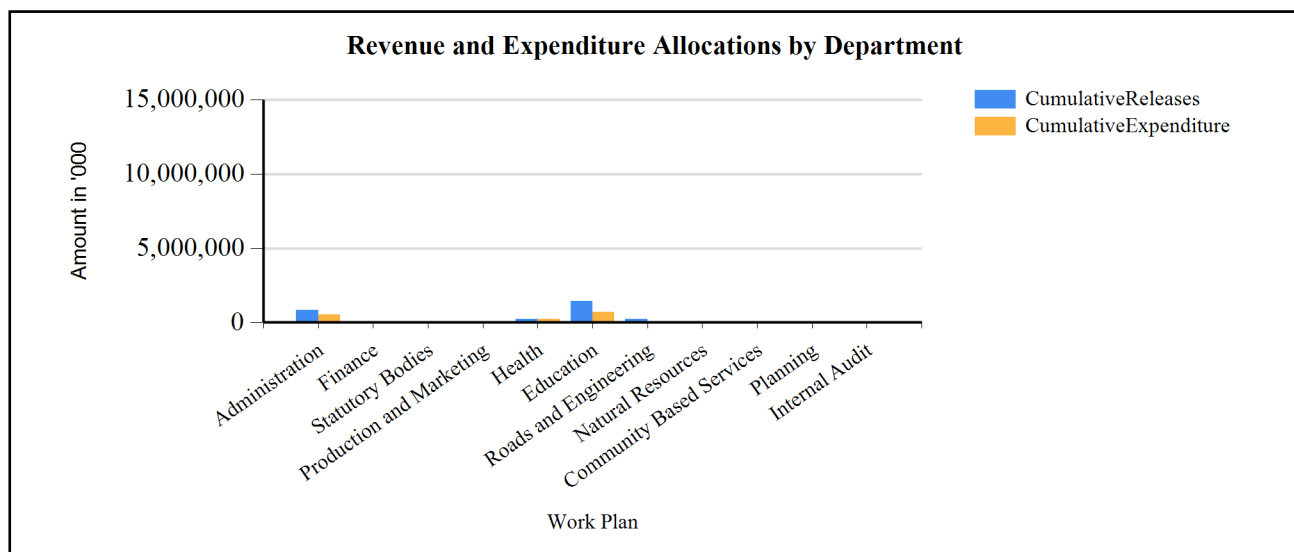
# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The over all performance during the 1st quarter was 2.964 billion shillings, out of this, 333 million as Local revenue, 216 million shillings as Other government transfers and unspent balances, 125.5 million shillings as Urban Discretionary grant constituting 13% of the quarter's revenue releases and 19% of its annual estimated value. The over performance (above 50%) in the quarter out turn relative to DDEG and Unspent balances of USMID and wage. Also a good performance of 25% was registered in other government transfers of USMID CBG program and an increment on Urban unconditional grant, it spent 1.671 billion shillings making 57% of the total expenditure, the balances were for education and works departments which failed to start off contracted activities to PPDA delaying processes and partly wage for education salary arrears.

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



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	3,003,249	333,142	11 %
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<b>2a. Discretionary Government Transfers</b>	5,553,135	413,777	7 %
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<b>2b. Conditional Government Transfers</b>	7,952,881	2,000,388	25 %
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<b>2c. Other Government Transfers</b>	5,596,407	216,714	4 %
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<b>3. Donor Funding</b>	32,453	0	0 %
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<b>Total Revenues shares</b>	22,138,126	2,964,021	13 %

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**Cumulative Performance for Locally Raised Revenues**

Locally raised revenues was 333 Million shillings out of 750 million shillings projected making 14% of the over all revenue for the quarter. This low performance was attributed to political interference in all park fees and loading fees which used to contribute 30 percent of the over quarterly budget, revenues generated under property tax was not realized as expected.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

During Quarter council received a total of 216.7 million shillings making 7% of the overall budget, out of this, 33.3 million shillings as unspent balances for Uganda support to municipal infrastructure development capacity building grant and 183 million shillings as Uganda road fund.

**Cumulative Performance for Donor Funding**

No donations.

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,999	0	0 %	500	0	0 %
District Production Services	84,662	12,850	15 %	21,165	12,850	61 %
District Commercial Services	24,301	9,683	40 %	6,075	9,683	159 %
<b>Sub- Total</b>	<b>110,961</b>	<b>22,533</b>	<b>20 %</b>	<b>27,740</b>	<b>22,533</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,585,390	47,216	3 %	396,347	47,216	12 %
Municipal Services	9,068,380	0	0 %	2,267,095	0	0 %
<b>Sub- Total</b>	<b>10,653,770</b>	<b>47,216</b>	<b>0 %</b>	<b>2,663,442</b>	<b>47,216</b>	<b>2 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,546,543	191,933	8 %	636,636	191,933	30 %
Secondary Education	2,255,597	337,151	15 %	563,899	337,151	60 %
Skills Development	565,735	145,117	26 %	141,434	145,117	103 %
Education & Sports Management and Inspection	85,647	26,882	31 %	21,412	26,882	126 %
<b>Sub- Total</b>	<b>5,453,521</b>	<b>701,082</b>	<b>13 %</b>	<b>1,363,380</b>	<b>701,082</b>	<b>51 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,065,192	33,366	3 %	266,298	33,366	13 %
Health Management and Supervision	146,952	205,587	140 %	36,738	205,587	560 %
<b>Sub- Total</b>	<b>1,212,144</b>	<b>238,953</b>	<b>20 %</b>	<b>303,036</b>	<b>238,953</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	205,539	8,884	4 %	51,385	8,884	17 %
<b>Sub- Total</b>	<b>205,539</b>	<b>8,884</b>	<b>4 %</b>	<b>51,385</b>	<b>8,884</b>	<b>17 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	439,783	55,173	13 %	109,946	55,173	50 %
<b>Sub- Total</b>	<b>439,783</b>	<b>55,173</b>	<b>13 %</b>	<b>109,946</b>	<b>55,173</b>	<b>50 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,577,940	844,083	33 %	644,485	844,083	131 %
Local Statutory Bodies	559,153	54,916	10 %	139,788	54,916	39 %
Local Government Planning Services	70,691	5,970	8 %	17,673	5,970	34 %
<b>Sub- Total</b>	<b>3,207,785</b>	<b>904,969</b>	<b>28 %</b>	<b>801,946</b>	<b>904,969</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	800,852	59,952	7 %	200,213	59,952	30 %
Internal Audit Services	53,771	7,069	13 %	13,443	7,069	53 %
<b>Sub- Total</b>	<b>854,623</b>	<b>67,021</b>	<b>8 %</b>	<b>213,656</b>	<b>67,021</b>	<b>31 %</b>
<b>Grand Total</b>	<b>22,138,126</b>	<b>2,045,830</b>	<b>9 %</b>	<b>5,534,531</b>	<b>2,045,830</b>	<b>37 %</b>

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## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,046,410</b>	<b>626,655</b>	<b>31%</b>	<b>511,603</b>	<b>626,655</b>	<b>122%</b>
General Public Service Pension Arrears (Budgeting)	135,695	0	0%	33,924	0	0%
Gratuity for Local Governments	240,339	60,085	25%	60,085	60,085	100%
Locally Raised Revenues	537,243	38,464	7%	134,311	38,464	29%
Multi-Sectoral Transfers to LLGs_NonWage	332,622	198,000	60%	83,156	198,000	238%
Multi-Sectoral Transfers to LLGs_Wage	131,998	0	0%	32,999	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	243,519	60,880	25%	60,880	60,880	100%
Salary arrears (Budgeting)	207,462	207,462	100%	51,866	207,462	400%
Urban Unconditional Grant (Non-Wage)	48,183	0	0%	12,046	0	0%
Urban Unconditional Grant (Wage)	169,349	61,765	36%	42,337	61,765	146%
<b>Development Revenues</b>	<b>531,530</b>	<b>207,712</b>	<b>39%</b>	<b>132,883</b>	<b>207,712</b>	<b>156%</b>
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,531	125,533	218%	14,383	125,533	873%
Other Transfers from Central Government	223,998	33,374	15%	56,000	33,374	60%
Transitional Development Grant	150,000	48,805	33%	37,500	48,805	130%
<b>Total Revenues shares</b>	<b>2,577,940</b>	<b>834,367</b>	<b>32%</b>	<b>644,485</b>	<b>834,367</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	301,347	61,765	20%	75,337	61,765	82%
Non Wage	1,745,064	564,891	32%	436,266	564,891	129%
<b>Development Expenditure</b>						

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Domestic Development	531,530	217,428	41%	132,882	217,428	164%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,577,940</b>	<b>844,083</b>	<b>33%</b>	<b>644,485</b>	<b>844,083</b>	<b>131%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>-9,715</b>	<b>-5%</b>			
Domestic Development		-9,715				
Donor Development		0				
<b>Total Unspent</b>		<b>-9,715</b>	<b>-1%</b>			

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

The department received 873 million as over all budget in the quarter out of this ,83 as Urban unconditional Non wage and 38 million shilling as Local Revenue which was all spent on re current and non recurrent outputs,it also got 121 million as pension&Gratuity,207 million as salary arrears and spent 61 million on local staff,60 million as pension and 60.5 million as gratuity.it again received 48 million as other government transfers for development which was spent on Council chambers, 42 as Capacity Building Grant and 334 million shillings as Multi sector transfers to divisions which is DDED.

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

Due to delayed procurement proceses for already committed outputs.

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

48 departmental staff salaries paid, Coordination with line Ministries done, Performance of staffs and Government projects monitored, Routine office Management carried out, 10 Legal and court cases attended to, Public relations enhanced, Annual work plans presented and staff capacity built by sending 10 staffs trained on career development courses on job.

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## Quarter1

### Finance

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>800,852</b>	<b>59,952</b>	<b>7%</b>	<b>200,213</b>	<b>59,952</b>	<b>30%</b>
Locally Raised Revenues	125,640	22,820	18%	31,410	22,820	73%
Multi-Sectoral Transfers to LLGs_NonWage	451,692	0	0%	112,923	0	0%
Multi-Sectoral Transfers to LLGs_Wage	55,846	0	0%	13,962	0	0%
Urban Unconditional Grant (Non-Wage)	59,689	0	0%	14,922	0	0%
Urban Unconditional Grant (Wage)	107,985	37,131	34%	26,996	37,131	138%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>800,852</b>	<b>59,952</b>	<b>7%</b>	<b>200,213</b>	<b>59,952</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	163,832	37,131	23%	40,958	37,131	91%
Non Wage	637,020	22,820	4%	159,255	22,820	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>800,852</b>	<b>59,952</b>	<b>7%</b>	<b>200,213</b>	<b>59,952</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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# Vote:753 Fort-Portal Municipal Council

Quarter1

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## Summary of Workplan Revenues and Expenditure by Source

The department received a total of 59 million shillings and out of this 37 was for payment of staff salaries and wages and 22.8 million shillings as local revenue which was spent all.

## Reasons for unspent balances on the bank account

no balance.

## Highlights of physical performance by end of the quarter

Day to day management of the finances of Council, payment of salary, purchase of stationery, supervision of staff at the Center and Lower Local Governments

**Vote:753 Fort-Portal Municipal Council****Quarter1****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>559,153</b>	<b>54,916</b>	<b>10%</b>	<b>139,788</b>	<b>54,916</b>	<b>39%</b>
Locally Raised Revenues	211,360	47,428	22%	52,840	47,428	90%
Multi-Sectoral Transfers to LLGs_NonWage	222,389	0	0%	55,597	0	0%
Urban Unconditional Grant (Non-Wage)	95,452	0	0%	23,863	0	0%
Urban Unconditional Grant (Wage)	29,952	7,488	25%	7,488	7,488	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>559,153</b>	<b>54,916</b>	<b>10%</b>	<b>139,788</b>	<b>54,916</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,952	7,488	25%	7,488	7,488	100%
Non Wage	529,201	47,428	9%	132,300	47,428	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>559,153</b>	<b>54,916</b>	<b>10%</b>	<b>139,788</b>	<b>54,916</b>	<b>39%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 47 million shillings as Non wage and was spent in paying allowance emoluments for politicians, it also received 7.5 million shillings as salary for the Mayor & deputy mayor. making it 54.5 million as total receipts

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### Reasons for unspent balances on the bank account

none

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

Council meeting held and three standing committee's facilitated. payment of allowances and emolument for politicians and general coordination of council programs and projects.

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## Quarter1

### Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,961</b>	<b>22,533</b>	<b>22%</b>	<b>25,240</b>	<b>22,533</b>	<b>89%</b>
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,060	0	0%	3,765	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,569	3,142	25%	3,142	3,142	100%
Sector Conditional Grant (Wage)	38,830	9,708	25%	9,708	9,708	100%
Urban Unconditional Grant (Wage)	15,503	9,683	62%	3,876	9,683	250%
<b>Development Revenues</b>	<b>10,000</b>	<b>0</b>	<b>0%</b>	<b>2,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>110,961</b>	<b>22,533</b>	<b>20%</b>	<b>27,740</b>	<b>22,533</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,333	19,391	36%	13,583	19,391	143%
Non Wage	46,629	3,142	7%	11,657	3,142	27%
<b>Development Expenditure</b>						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,961</b>	<b>22,533</b>	<b>20%</b>	<b>27,740</b>	<b>22,533</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received 22,532,794 million, out of this, 11 million as Sector grant Non wage spent on Agricultural suppliers and inspection activities for the quarter and 9.5 million shilling as wage which was paid to 4 staff and Agricultural extension workers.

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

No balance left

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

Agriculture statistics collected, Veterinary public health activities carried out, Office Maintained, Stationary procured, 4 Departmental staff salaries paid,

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>1,120,007</b>	<b>238,953</b>	<b>21%</b>	<b>280,002</b>	<b>238,953</b>	<b>85%</b>
Locally Raised Revenues	117,600	34,901	30%	29,400	34,901	119%
Multi-Sectoral Transfers to LLGs_NonWage	280,444	0	0%	70,111	0	0%
Sector Conditional Grant (Non-Wage)	59,066	14,767	25%	14,767	14,767	100%
Sector Conditional Grant (Wage)	619,670	154,918	25%	154,918	154,918	100%
Urban Unconditional Grant (Wage)	43,226	34,368	80%	10,807	34,368	318%
<b>Development Revenues</b>	<b>92,137</b>	<b>0</b>	<b>0%</b>	<b>23,034</b>	<b>0</b>	<b>0%</b>
External Financing	32,453	0	0%	8,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,684	0	0%	14,921	0	0%
<b>Total Revenues shares</b>	<b>1,212,144</b>	<b>238,953</b>	<b>20%</b>	<b>303,036</b>	<b>238,953</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	662,897	189,285	29%	165,724	189,285	114%
Non Wage	457,110	49,668	11%	114,278	49,668	43%
<b>Development Expenditure</b>						
Domestic Development	59,684	0	0%	14,921	0	0%
Donor Development	32,453	0	0%	8,113	0	0%
<b>Total Expenditure</b>	<b>1,212,144</b>	<b>238,953</b>	<b>20%</b>	<b>303,036</b>	<b>238,953</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The Department received 206,585,183 million shillings where 156 million shillings as salaries and wages and was paid fully to staff, 14 million shillings transfers to lower local government health centers,,34 million as local revenue and entirely spent on maintenance of Kitere composite site, sanitation and general office coordination.

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

Balance left was due to late release of funds affecting the expenditure processes.

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

Primary health care services delivered, health centers facilitated to deliver healthcare, maintenance of waste composite& disposal site, mortuary and commentary and public conveniences and enforcement of public health rules then also payment of 77 staff salaries and allowances.

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,359,429</b>	<b>1,425,618</b>	<b>27%</b>	<b>1,339,857</b>	<b>1,425,618</b>	<b>106%</b>
Locally Raised Revenues	26,000	6,528	25%	6,500	6,528	100%
Multi-Sectoral Transfers to LLGs_NonWage	40,100	0	0%	10,025	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	1,179,996	393,332	33%	294,999	393,332	133%
Sector Conditional Grant (Wage)	4,067,297	1,016,824	25%	1,016,824	1,016,824	100%
Urban Unconditional Grant (Wage)	41,036	8,934	22%	10,259	8,934	87%
<b>Development Revenues</b>	<b>94,093</b>	<b>25,031</b>	<b>27%</b>	<b>23,523</b>	<b>25,031</b>	<b>106%</b>
Multi-Sectoral Transfers to LLGs_Gou	19,000	0	0%	4,750	0	0%
Sector Development Grant	75,093	25,031	33%	18,773	25,031	133%
<b>Total Revenues shares</b>	<b>5,453,521</b>	<b>1,450,649</b>	<b>27%</b>	<b>1,363,380</b>	<b>1,450,649</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,108,333	301,222	7%	1,027,083	301,222	29%
Non Wage	1,251,096	399,860	32%	312,774	399,860	128%
<b>Development Expenditure</b>						
Domestic Development	94,093	0	0%	23,523	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,453,521</b>	<b>701,082</b>	<b>13%</b>	<b>1,363,380</b>	<b>701,082</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>724,536</b>	<b>51%</b>			
Wage		724,536				
Non Wage		0				
<b>Development Balances</b>		<b>25,031</b>	<b>100%</b>			
Domestic Development		25,031				
Donor Development		0				



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

<b>Total Unspent</b>	<b>749,567</b>	<b>52%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

THE DEPARTMENT RECIEVED 1 BILLION AS WAGE,333 MILLION SHILLINGS AS SECTOR CONDITIONAL GRANT TO UPE,USE&SKILLS DEVELOPEMENT, 6 MILLION AS LOCAL REVENUE AND 25 MILLION AS DEVELOPEMENT GRANT.

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

BALANCE FOR CONSTRUCTION OF MORE CLASS ROOMS AND PIT LATRINE.AT BUHINGA PRIMARY SCHOOL DUE TO DELAYING PROCUREMENT PROCEDURES.

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

PAYMENT OS SALARIES TO 288 PRIMARY&174 SECONDARY TEACHERS, SUPERVISION OF MOCK EXAMS AND SCHOOL INSPECTION DONE IN THE QUARTER.

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>1,367,008</b>	<b>225,556</b>	<b>16%</b>	<b>341,752</b>	<b>225,556</b>	<b>66%</b>
Locally Raised Revenues	214,819	20,000	9%	53,705	20,000	37%
Multi-Sectoral Transfers to LLGs_NonWage	166,357	3,459	2%	41,589	3,459	8%
Other Transfers from Central Government	0	183,340	0%	0	183,340	0%
Sector Conditional Grant (Non-Wage)	901,606	0	0%	225,401	0	0%
Urban Unconditional Grant (Wage)	84,227	18,757	22%	21,057	18,757	89%
<b>Development Revenues</b>	<b>9,286,762</b>	<b>0</b>	<b>0%</b>	<b>2,321,690</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	218,381	0	0%	54,595	0	0%
Other Transfers from Central Government	5,044,823	0	0%	1,261,206	0	0%
Urban Discretionary Development Equalization Grant	4,023,558	0	0%	1,005,889	0	0%
<b>Total Revenues shares</b>	<b>10,653,770</b>	<b>225,556</b>	<b>2%</b>	<b>2,663,443</b>	<b>225,556</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,227	18,757	22%	21,057	18,757	89%
Non Wage	1,282,781	28,459	2%	320,695	28,459	9%
<b>Development Expenditure</b>						
Domestic Development	9,286,762	0	0%	2,321,690	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,653,770</b>	<b>47,216</b>	<b>0%</b>	<b>2,663,442</b>	<b>47,216</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>178,340</b>	<b>79%</b>			
Wage		0				
Non Wage		178,340				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				

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

Donor Development	0		
<b>Total Unspent</b>	<b>178,340</b>	<b>79%</b>	

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

The department received 793 million shillings out of that 183 million shillings as sector grant, 18.7 as wage and 572 million shillings as unspent balance carried forward for completion of Nyakana road and 20 million shillings as local revenue. out of the above all was spent with a balance of 166 million shillings of Road fund

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

The balance was due to delayed procurement process for road contractor and heavy rains which hindered road construction.

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

9 staff salaries paid, 8 Contract staffs wages paid for 3 months, works department maintained, 4 Coordination meetings and monitoring and supervision done, office equipment and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, Nyakana road in its final stages and community sensitization.

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## Vote:753 Fort-Portal Municipal Council

Quarter1

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### *Water*

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

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

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

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

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>105,539</b>	<b>8,884</b>	<b>8%</b>	<b>26,385</b>	<b>8,884</b>	<b>34%</b>
Locally Raised Revenues	77,319	2,129	3%	19,330	2,129	11%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	28,220	6,755	24%	7,055	6,755	96%
<b>Development Revenues</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>	<b>25,000</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
<b>Total Revenues shares</b>	<b>205,539</b>	<b>8,884</b>	<b>4%</b>	<b>51,385</b>	<b>8,884</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,220	6,755	24%	7,055	6,755	96%
Non Wage	77,319	2,129	3%	19,330	2,129	11%
<b>Development Expenditure</b>						
Domestic Development	100,000	0	0%	25,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>205,539</b>	<b>8,884</b>	<b>4%</b>	<b>51,385</b>	<b>8,884</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received a total of 8.8 million shillings in the quarter. out of this, 6.7 million shillings was for wages and salaries and 2.128 million shillings as local revenue which was all spent.

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

No balance

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

2 staff salaries paid for 3 months, Detailed Structural plan reviewed and implemented, Sensitization workshops carried out, Office maintained, Workshops and seminars attended, awareness campaigns on environment, physical planning and plans approved.

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>417,782</b>	<b>55,173</b>	<b>13%</b>	<b>104,445</b>	<b>55,173</b>	<b>53%</b>
Locally Raised Revenues	40,000	2,667	7%	10,000	2,667	27%
Multi-Sectoral Transfers to LLGs_NonWage	75,696	35,453	47%	18,924	35,453	187%
Multi-Sectoral Transfers to LLGs_Wage	8,376	2,000	24%	2,094	2,000	96%
Other Transfers from Central Government	222,586	0	0%	55,647	0	0%
Sector Conditional Grant (Non-Wage)	21,739	5,435	25%	5,435	5,435	100%
Urban Unconditional Grant (Wage)	49,384	9,618	19%	12,346	9,618	78%
<b>Development Revenues</b>	<b>22,001</b>	<b>0</b>	<b>0%</b>	<b>5,500</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	22,001	0	0%	5,500	0	0%
<b>Total Revenues shares</b>	<b>439,783</b>	<b>55,173</b>	<b>13%</b>	<b>109,946</b>	<b>55,173</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,760	11,618	20%	14,440	11,618	80%
Non Wage	360,021	43,555	12%	90,005	43,555	48%
<b>Development Expenditure</b>						
Domestic Development	22,001	0	0%	5,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>439,783</b>	<b>55,173</b>	<b>13%</b>	<b>109,946</b>	<b>55,173</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

The department received 5.4 million shillings as sector grant, 2.6 million shillings as local revenue, 9.6 as salaries and wages and 11 million shillings as other government transfer for the UWEP program which was all spent during the quarter and 11 million shillings to lower local governments for community out reaches and sensitization.

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

No balance

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

Salaries for 7 departmental staffs paid, 1 Quarterly staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office operated, 3 Coordination Meeting attended to with respective ministry and UWEP program implemented by giving money to two women groups.



# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>70,691</b>	<b>5,970</b>	<b>8%</b>	<b>17,673</b>	<b>5,970</b>	<b>34%</b>
Locally Raised Revenues	24,997	3,746	15%	6,249	3,746	60%
Urban Unconditional Grant (Non-Wage)	20,400	0	0%	5,100	0	0%
Urban Unconditional Grant (Wage)	25,294	2,224	9%	6,323	2,224	35%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>70,691</b>	<b>5,970</b>	<b>8%</b>	<b>17,673</b>	<b>5,970</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,294	2,224	9%	6,324	2,224	35%
Non Wage	45,397	3,746	8%	11,349	3,746	33%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>70,691</b>	<b>5,970</b>	<b>8%</b>	<b>17,673</b>	<b>5,970</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department recieved 6 million shillings were 2.2 million shillings as wage and 4 million shilling as sector grant for monitoring.

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

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## Vote:753 Fort-Portal Municipal Council

Quarter1

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No balance left.

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

Salaries for one departmental staffs paid, Contract staff salary for one department staff paid, 3 workshops and seminars attended, Stationary and office equipment maintained , 3 coordination meetings with MDA attended and general Monitoring and supervision excises done with reports submitted to council.

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### 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>53,771</b>	<b>7,069</b>	<b>13%</b>	<b>13,443</b>	<b>7,069</b>	<b>53%</b>
Locally Raised Revenues	17,000	1,000	6%	4,250	1,000	24%
Urban Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Wage)	28,771	6,069	21%	7,193	6,069	84%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>53,771</b>	<b>7,069</b>	<b>13%</b>	<b>13,443</b>	<b>7,069</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	28,771	6,069	21%	7,193	6,069	84%
Non Wage	25,000	1,000	4%	6,250	1,000	16%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>53,771</b>	<b>7,069</b>	<b>13%</b>	<b>13,443</b>	<b>7,069</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The department received 7 million shillings were 6 million was for wage and one million as local revenue plus 1 million as urban unconditional grant.

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## Vote:753 Fort-Portal Municipal Council

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Quarter1

### Reasons for unspent balances on the bank account

No balance.

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

3 staff salaries paid for 3 months, quarterly Subscription to UIAA paid, Routine office maintenance done, quarterly subscription to ICPAU done, Staff Kilometrage allowance paid, Coordination with Stakeholders carried out

**Vote:753 Fort-Portal Municipal Council****Quarter1***Trade, Industry and Local Development***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>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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

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**Quarter1**

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sufficient funding.					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for payroll mgt.

**Output : 138111 Records Management Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: NONE

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Reasons for over/under performance: limited funds

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>169,349</i>	<i>61,765</i>	<i>36 %</i>	<i>61,765</i>
<i>Non-Wage Reccurent:</i>	<i>1,373,966</i>	<i>366,891</i>	<i>27 %</i>	<i>366,891</i>
<i>GoU Dev:</i>	<i>473,998</i>	<i>91,895</i>	<i>19 %</i>	<i>91,895</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,017,313</i>	<i>520,550</i>	<i>25.8 %</i>	<i>520,550</i>



**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low collection due to political interference.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New system introduce.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	107,985	37,131	34 %		37,131
<i>Non-Wage Reccurent:</i>	185,328	22,820	12 %		22,820
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	293,314	59,952	20.4 %		59,952

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 3 Statutory Bodies**

<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 : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	7,488	25 %		7,488
<i>Non-Wage Reccurent:</i>	306,812	47,428	15 %		47,428
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	336,764	54,916	16.3 %		54,916

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 4 Production and Marketing**

<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 : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of sufficient funds to carry out all planned outputs planned for the quarter.					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018282 Slaughter slab construction</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: none.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:753 Fort-Portal Municipal Council

## Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>54,333</i>	<i>19,391</i>	<i>36 %</i>	<i>19,391</i>
<i>Non-Wage Reccurent:</i>	<i>31,569</i>	<i>3,142</i>	<i>10 %</i>	<i>3,142</i>
<i>GoU Dev:</i>	<i>10,000</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>95,901</i>	<i>22,533</i>	<i>23.5 %</i>	<i>22,533</i>

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds for effective service delivery.					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor weather conditions which destruct work					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sufficient funding.					
<i>Total For Health : Wage Rect:</i>	662,897	189,285	29 %		189,285
<i>Non-Wage Reccurent:</i>	176,666	49,668	28 %		49,668
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	32,453	0	0 %		0
<i>Grand Total:</i>	872,016	238,953	27.4 %		238,953

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 6 Education**

<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 : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More pupils enrolled.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 6 Education**

<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>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds.					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited local revenue.					
<b>Output : 078404 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,108,333</i>	<i>301,222</i>	<i>7 %</i>		<i>301,222</i>
<i>Non-Wage Reccurent:</i>	<i>1,210,996</i>	<i>399,860</i>	<i>33 %</i>		<i>399,860</i>
<i>GoU Dev:</i>	<i>75,093</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>5,394,421</i>	<i>701,082</i>	<i>13.0 %</i>		<i>701,082</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to carry out activities budgeted under local revenue					
<b>Output : 048102 Promotion of Community Based Management in Road Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Systems Delay and errors which hinder the implementation of activities.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048153 Urban roads upgraded to Bitumen standard (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					



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

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Reasons for over/under performance:

**Output : 048158 District Roads Maintenance (URF)**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Programme : 0483 Municipal Services****Capital Purchases****Output : 048372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: bad contractor.

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,227</i>	<i>18,757</i>	<i>22 %</i>	<i>18,757</i>
<i>Non-Wage Reccurent:</i>	<i>1,116,424</i>	<i>25,000</i>	<i>2 %</i>	<i>25,000</i>
<i>GoU Dev:</i>	<i>9,068,380</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>10,269,032</i>	<i>43,757</i>	<i>0.4 %</i>	<i>43,757</i>

**Vote:753 Fort-Portal Municipal Council****Quarter1****Workplan : 8 Natural Resources**

<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 : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to fund all acativities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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**Vote:753 Fort-Portal Municipal Council****Quarter1**

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance:

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 098311 Infrastruture Planning**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,220</i>	<i>6,755</i>	<i>24 %</i>	<i>6,755</i>
<i>Non-Wage Reccurent:</i>	<i>77,319</i>	<i>2,129</i>	<i>3 %</i>	<i>2,129</i>
<i>GoU Dev:</i>	<i>100,000</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>205,539</i>	<i>8,884</i>	<i>4.3 %</i>	<i>8,884</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor working environment.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in releases of funds for the planned activities.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>49,384</i>	<i>9,618</i>	<i>19 %</i>	<i>9,618</i>
<i>Non-Wage Reccurent:</i>	<i>284,325</i>	<i>8,102</i>	<i>3 %</i>	<i>8,102</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>333,709</i>	<i>17,720</i>	<i>5.3 %</i>	<i>17,720</i>

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

<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 : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of funds to facilitate all activities					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>25,294</i>	<i>2,224</i>	<i>9 %</i>	<i>2,224</i>
<i>Non-Wage Reccurent:</i>	<i>45,397</i>	<i>3,746</i>	<i>8 %</i>	<i>3,746</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>70,691</i>	<i>5,970</i>	<i>8.4 %</i>	<i>5,970</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter1

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
<i>Total For Internal Audit : Wage Rect:</i>	28,771	6,069	21 %		6,069
<i>Non-Wage Reccurent:</i>	25,000	1,000	4 %		1,000
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,771	7,069	13.1 %		7,069



# Vote:753 Fort-Portal Municipal Council

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : South Division</b>				<b>2,415,307</b>	<b>262,784</b>
<b>Sector : Works and Transport</b>				<b>385,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>385,099</b>	<b>0</b>
Lower Local Services					
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>				<b>220,309</b>	<b>0</b>
Item : 242003 Other					
Tamacking of Rukidi III road	Kijanju Ward	Other Transfers from Central Government		220,309	0
<b>Output : Urban paved roads Maintenance (LLS)</b>				<b>61,999</b>	<b>0</b>
Item : 242003 Other					
Routine manual maintenance of paved of the following; Rukidi III Street, Ruhandiika Street Kaboyo road, Malibo Road Moledina Street, Magambo Street, Kahinju road, Mutaleesa road, Lugard road, Kakiiza road	Bazaar Ward	Sector Conditional Grant (Non-Wage)		61,999	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>27,191</b>	<b>0</b>
Item : 242003 Other					
Routine Maintenance of Kibogo road, Itara - Maguru, Harukoto Circular drive, Kuku - Karamaga road, Katumba - Semuliki rd Nyanduhi road, Butangwa - Musozi rd Kasusu - Rubingo road	Kasusu Ward	Sector Conditional Grant (Wage)		27,191	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>5,600</b>	<b>0</b>
Item : 242003 Other					
Purchase of Culverts for major roads in South division	Kasusu Ward	Sector Conditional Grant (Non-Wage)		5,600	0
<b>Output : District Roads Maintenance (URF)</b>				<b>70,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
12 street lights procured for CBD	Bazaar Ward Bazaar	Other Transfers from Central Government		70,000	0
<b>Sector : Education</b>				<b>1,902,472</b>	<b>260,398</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,030,388</b>	<b>79,801</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>998,288</b>	<b>79,801</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	346,124	23,371
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	90,587	6,205
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	190,514	13,059
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	118,925	8,104
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	214,587	14,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	10,686	4,997
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	5,477	1,425
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	5,957	2,217
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	7,572	3,214
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	7,859	2,436
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>27,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovation of a two classroom Block at St Peter and Paul PS	Kijanju Ward	Sector Development Grant	27,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>5,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Kinyamasika PS	Kijanju Ward Kinyamasika	Sector Development Grant	850	0
Emptying a Pit Latrine at Kabarole PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying Pit Latrine at Kyebambe PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying a Pit Latrine at Buhinga PS	Bazaar Ward Mugurusi Road	Sector Development Grant	1,700	0
Emptying a Pit Latrine at St Peter and Paul PS	Kijanju Ward Virika	Sector Development Grant	850	0
<b>Programme : Secondary Education</b>			<b>306,350</b>	<b>35,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>306,350</b>	<b>35,480</b>
Item : 263366 Sector Conditional Grant (Wage)				

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Kyebambe Girls	Bazaar Ward	Sector Conditional Grant (Wage)	295,583	22,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Marys Vienna S.S.S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	10,767	12,896
<b>Programme : Skills Development</b>			<b>565,735</b>	<b>145,117</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>565,735</b>	<b>145,117</b>
Item : 263366 Sector Conditional Grant (Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Wage)	115,735	11,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Non-Wage)	378,000	134,000
St Jodeph Technical Institute	Bazaar Ward	Sector Conditional Grant (Non-Wage)	72,000	0
<b>Sector : Health</b>			<b>127,736</b>	<b>2,387</b>
<b>Programme : Primary Healthcare</b>			<b>127,736</b>	<b>2,387</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>127,736</b>	<b>2,387</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasusu HCII	Kasusu Ward	Sector Conditional Grant (Wage)	119,402	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasusu HC II	Kasusu Ward	Sector Conditional Grant (Non-Wage)	8,334	2,387
<b>LCIII : East Division</b>			<b>2,844,921</b>	<b>337,947</b>
<b>Sector : Works and Transport</b>			<b>69,891</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>69,891</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>22,557</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintainence of	Njara Ward	Locally Raised Revenues	22,557	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>36,134</b>	<b>0</b>
Item : 242003 Other				
Routine Maintainence of Buraro - Nyakagongo road, Nyakagongo - Mukonomura, Kanyamakere, Binanata - Kitahuruzo, Kitebutura - Kaihokwa raod, Bugunda road, Ngobe road	Kitumba Ward	Other Transfers from Central Government	36,134	0

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<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,200</b>	<b>0</b>
Item : 242003 Other				
Purchase of Culverts for major roads in East division	Kitumba Ward	Sector Conditional Grant (Non-Wage)	11,200	0
<b>Sector : Education</b>			<b>2,543,591</b>	<b>332,389</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>868,620</b>	<b>69,436</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>863,120</b>	<b>69,436</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Wage)	141,933	9,310
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Wage)	182,199	11,943
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	123,898	8,512
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	141,933	9,223
Njara Primary School	Njara Ward	Sector Conditional Grant (Wage)	134,901	9,292
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Wage)	92,161	6,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Non-Wage)	4,032	1,175
Kahungabunyonyi Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	9,248	2,859
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	5,695	1,844
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	5,934	1,111
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	7,022	2,405
Njara Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	8,728	2,679
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	5,437	2,787
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the Construction of VIP Latrine at Njara PS	Njara Ward	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Bukwali PS	Bukwali Ward Bukwali	Sector Development Grant	850	0

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Emptying a Pit Latrine at Kamengo PS	Njara Ward Kamengo	Sector Development Grant	850	0
Emptying a Pit Latrine at Kitumba PS	Kitumba Ward Kitumba	Sector Development Grant	850	0
Emptying a Pit Latrine at Ngombe PS	Kitumba Ward Ngombe	Sector Development Grant	850	0
construction of a 5stance vip Pit Latrine at Njara PS	Njara Ward Njara	Sector Development Grant	850	0
Emptying a Pit Latrine at Nyakagongo PS	Nyakagongo Ward Nyakagongo	Sector Development Grant	850	0
<b>Programme : Secondary Education</b>			<b>1,674,971</b>	<b>262,952</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,674,971</b>	<b>262,952</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Wage)	173,538	13,877
Kitumba S.S.S	Njara Ward	Sector Conditional Grant (Wage)	205,581	16,486
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Wage)	419,488	31,882
St Leo Kyegobe	Njara Ward	Sector Conditional Grant (Wage)	342,027	25,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAROLE HILLSIDE S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	109,804	43,135
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	46,586	15,429
Kitumba S.S.S	Kitumba Ward	Sector Conditional Grant (Non-Wage)	37,204	14,328
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	303,245	97,651
TOORO HIGH S.S.S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	37,499	4,997
<b>Sector : Health</b>			<b>231,439</b>	<b>5,558</b>
<b>Programme : Primary Healthcare</b>			<b>231,439</b>	<b>5,558</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>231,439</b>	<b>5,558</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kataraka HCIV	Bukwali Ward	Sector Conditional Grant (Wage)	214,421	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalaka HCIV	Bukwali Ward	Sector Conditional Grant (Non-Wage)	17,018	5,558
<b>LCIII : West Division</b>			<b>1,721,346</b>	<b>85,283</b>

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<b>Sector : Works and Transport</b>			<b>391,499</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>391,499</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban roads upgraded to Bitumen standard (LLS)</b>			<b>315,000</b>	<b>0</b>
Item : 242003 Other				
Tamacking of kahinju lory park and construction of commercial 2 stance building.	Rwengoma Ward	Other Transfers from Central Government	315,000	0
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>17,714</b>	<b>0</b>
Item : 242003 Other				
Routine manual maintainence of paved of Kakiiza road,Mill Lane,Government Avenue Nyaika Avenue	kagote Ward	Sector Conditional Grant (Non-Wage)	17,714	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>47,585</b>	<b>0</b>
Item : 242003 Other				
Routine Maintainence of Kaija road, Nyabukara - Bulyanyaje, Rwengoma Road Net work, Nyaika - Kiteere - Kibimba rd, Mukubo - Kakiiza Road, St. Paul - Kyabukonkoni - Kahungabunyonyi road, Duke of Abrose road, Bank Side - Bulyanyenje Road	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	47,585	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,200</b>	<b>0</b>
Item : 242003 Other				
Purchase of Culverts for major roads in West Division	kagote Ward	Sector Conditional Grant (Non-Wage)	11,200	0
<b>Programme : Municipal Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312103 Roads and Bridges				
completion of Nyakana road and streetlighting of the market.	kagote Ward kabundaire market	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>860,311</b>	<b>81,415</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>586,034</b>	<b>42,696</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>553,034</b>	<b>42,696</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Wage)	65,305	4,474

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Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	192,008	13,161
Kahungabunyonyi Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	159,310	11,020
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Wage)	119,031	8,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Non-Wage)	5,403	1,699
Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Non-Wage)	5,841	2,101
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,136	2,036
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of the emptying of Pit Latrines	kagote Ward	Sector Development Grant	1,300	0
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at Njara PS	Rwengoma Ward	Sector Development Grant	24,600	0
Emptying a Pit Latrine at Kahungabunyonyi PS	Rwengoma Ward Kahungabunyonyi	Sector Development Grant	850	0
Emptying a Pit Latrine at Nyabukara PS	Nyabukara Ward Kyamukerege	Sector Development Grant	850	0
Kahinju VIP Latrine retention and completion paid	Rwengoma Ward Rwengoma	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>274,277</b>	<b>38,719</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>274,277</b>	<b>38,719</b>
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Wage)	204,296	14,227
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Non-Wage)	69,981	24,492
<b>Sector : Health</b>			<b>219,536</b>	<b>3,868</b>
<b>Programme : Primary Healthcare</b>			<b>219,536</b>	<b>3,868</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>219,536</b>	<b>3,868</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Wage)	137,817	0

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Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Wage)	59,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Non-Wage)	7,901	2,537
Katojo HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	9,334	0
Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	4,666	1,331
<b>Sector : Public Sector Management</b>			<b>250,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>250,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Council chambers	Kibimba Ward	Transitional Development Grant	250,000	0