
Vote:753 Fort-Portal Municipal Council

Quarter1

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 2018/19. 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: 10/09/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,003,249	490,158	16%
Discretionary Government Transfers	1,511,186	396,649	26%
Conditional Government Transfers	7,569,498	2,020,415	27%
Other Government Transfers	1,299,990	261,636	20%
Donor Funding	68,000	0	0%
Total Revenues shares	13,451,924	3,168,858	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	65,947	8,692	3,290	13%	5%	38%
Internal Audit	55,947	9,400	9,069	17%	16%	96%
Administration	3,443,042	462,653	267,564	13%	8%	58%
Finance	407,787	88,156	75,358	22%	18%	85%
Statutory Bodies	401,025	302,559	26,658	75%	7%	9%
Production and Marketing	202,620	37,287	10,637	18%	5%	29%
Health	1,191,794	280,082	223,779	24%	19%	80%
Education	5,799,262	1,565,106	1,344,822	27%	23%	86%
Roads and Engineering	1,431,437	385,061	79,838	27%	6%	21%
Natural Resources	102,417	13,200	9,010	13%	9%	68%
Community Based Services	350,646	16,660	13,377	5%	4%	80%
Grand Total	13,451,924	3,168,858	2,063,402	24%	15%	65%
<i>Wage</i>	<i>6,128,198</i>	<i>1,532,050</i>	<i>1,304,111</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>6,555,277</i>	<i>1,403,325</i>	<i>720,756</i>	<i>21%</i>	<i>11%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>700,448</i>	<i>233,483</i>	<i>38,535</i>	<i>33%</i>	<i>6%</i>	<i>17%</i>
<i>Donor Devt</i>	<i>68,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Municipality received 2,683,063,693/= as Central Gov't Transfers and UGX 490,158,000 as Local Revenue which making a total revenue of **UGX 3,168,858,000** which is 24% of the annual budgeted revenues which is below the expected performance of 25%.

Central government transfers continue to perform better (i.e. Conditional Government transfers at 27%, Discretionary Government Transfers 26%), while under local revenue, the Municipality collected UGX 490 M representing 16% the under-performance was due to uncollected revenue by defaulting tenderers.

Of the funds transferred to departments, 1,800,000,000/= (14% has been spent). There are unspent balances at the respective departmental and LLGs' accounts.

Administration has a balance of UGX 93 M/= of which UGX 26 million are wages meant for salaries of unpaid/missing staff and UGX 67 M is a Development Grant

Under Production and Marketing the balance is UGX 19 M/= which is mainly for agriculture extension services and a Development Grant (non wage, 13 M and Development 6 M)] which was not spent due to delays in warranting and invoicing of funds.

Under Health the balance is UGX 47 M as wage meant for the recruitment of staff in the DHOs office.

Education UGX 82.3 M/= of which UGX is a development fund (UGX 76 M/=) is for the renovation of primary schools, purchase of furniture and VIP latrine in primary schools.

Under Roads the balance is UGX 260 M/= which is mainly for mechanized road maintenance which was hampered by heavy rains during the quarter therefore the activities would be implemented in quarter II.

The main balances on other departmental accounts like Planning, Finance, community Natural Resources and Audit are majorly non-wage not spent due to IFMS Tier 1 related issues.

Departments which received relative better funding i.e. over 60% include Finance at (74%), Health at 74% and Education at 87%. Education received funds which were not in the budget and Health received additional wage to meet the new structure.

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On Expenditure, the Municipality has only spent 15% of the annual approved budget and 60% of the funds received. Departmental expenditure were between 8% and 96% with only 4 departments performing above 60% (Finance (74%), Education (87%), and Health (74%) while Production, Works and Community Based Services had the lowest absorption rate of below 30%. The reasons for the low absorption of funds under these departments are due to late warranting and invoicing of funds and lack of hands on experience by users on the Tier 1 system that slowed/delayed the payment processes. On wage performance most departments paid most of their staff save for about 17 staff that were not paid due to issues of Invalid account, TINs and supplier numbers.

In summary, wage expenditure is at 73%, Non Wage and Development expenditures are at 27% and 0% respectively while Donor Development at 0%. The reasons for under performance are given in details of the departmental summaries.

Local Revenue Performance

In first quarter, the Municipality realized 490,157,925/= as locally raised Revenue which is 16% of the planned Annual estimates. This under performance is due to uncollected revenue from defaulting tenderers. The main revenue items under this category are market collections/gate charges, Property tax and land fees.

Central Government transfers

In the first quarter, the Municipality received UGX 2,417,064,000/= as Central Government transfers 83% of the total amount received in the quarter. This is composed of Discretionary government transfers (83%) and Conditional government transfers (17%). The performance for other government transfer (Road Funds, YLP and UWP) is below the expected level of 25% because only URF of UGX 260 M was released.

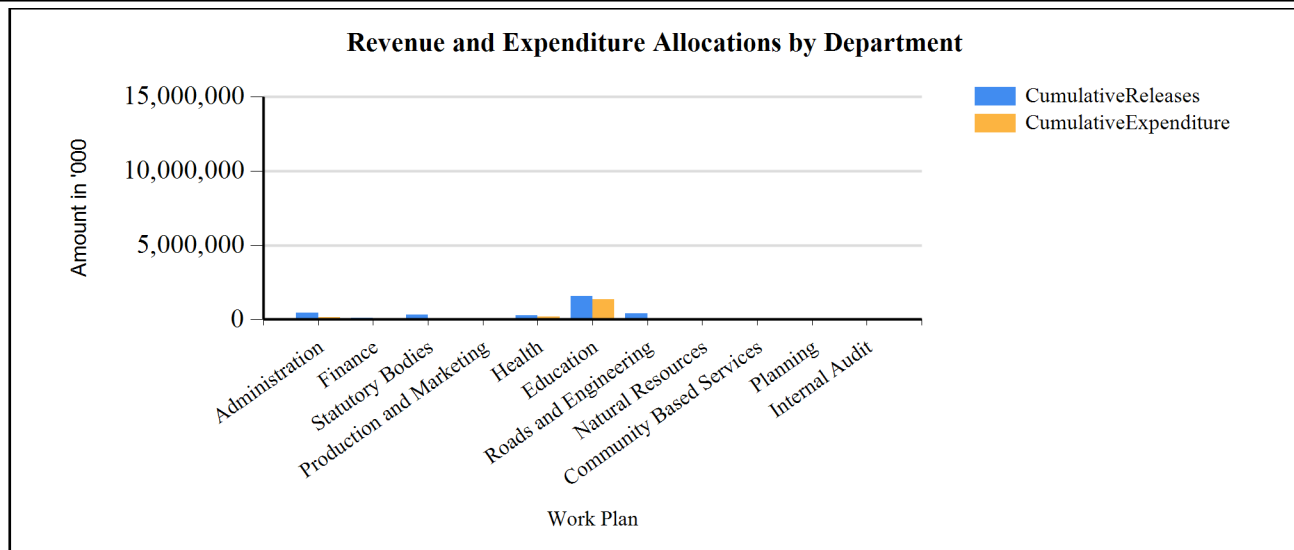
Donor Funding

In Quarter one the Municipality did not receive donor funds, however the Health department rolled over UGX 43 M that was received from the Ministry of Health late in the 4th Quarter of 2017/18.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,003,249	490,158	16 %
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2a. Discretionary Government Transfers	1,511,186	396,649	26 %
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2b. Conditional Government Transfers	7,569,498	2,020,415	27 %
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2c. Other Government Transfers	1,299,990	261,636	20 %
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3. Donor Funding	68,000	0	0 %
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Total Revenues shares	13,451,924	3,168,858	24 %

Cumulative Performance for Locally Raised Revenues

Actual local revenue collected was UGX 490M against a target of UGX 750M representing 65% collection. Some tenderers abandoned tenders new tenderers were contracted. there is still a challenge from park fees ,we had budgeted for that revenue source hoping that the policy will be reviewed to favor local Governments. to date that has not been done. property rate is collected annually, this will be improved in the next quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The variance of UGX 54,497.500 in cumulative receipts was due to YLP and UWEP funds(UGX 60 M) that were not released for Q1 under Other Gov't Transfers and over disbursement of URF (By UGX 2.5 M)

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Cumulative Performance for Donor Funding

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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
Sector: Agriculture						
Agricultural Extension Services	95,092	6,041	6 %	23,773	6,041	25 %
District Production Services	69,378	0	0 %	17,344	0	0 %
District Commercial Services	38,151	4,596	12 %	9,538	4,596	48 %
Sub- Total	202,620	10,637	5 %	50,655	10,637	21 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,339,139	79,838	6 %	334,785	79,838	24 %
Municipal Services	92,298	0	0 %	23,074	0	0 %
Sub- Total	1,431,437	79,838	6 %	357,859	79,838	22 %
Sector: Education						
Pre-Primary and Primary Education	2,655,643	537,257	20 %	673,193	537,257	80 %
Secondary Education	2,521,484	628,777	25 %	683,339	628,777	92 %
Skills Development	548,802	170,151	31 %	178,034	170,151	96 %
Education & Sports Management and Inspection	73,333	8,637	12 %	18,333	8,637	47 %
Sub- Total	5,799,262	1,344,822	23 %	1,552,900	1,344,822	87 %
Sector: Health						
Primary Healthcare	84,253	14,767	18 %	25,985	14,767	57 %
Health Management and Supervision	1,107,541	209,012	19 %	276,884	209,012	75 %
Sub- Total	1,191,794	223,779	19 %	302,870	223,779	74 %
Sector: Water and Environment						
Natural Resources Management	102,417	9,010	9 %	25,604	9,010	35 %
Sub- Total	102,417	9,010	9 %	25,604	9,010	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	350,646	13,377	4 %	87,662	13,377	15 %
Sub- Total	350,646	13,377	4 %	87,662	13,377	15 %
Sector: Public Sector Management						
District and Urban Administration	3,443,042	267,564	8 %	860,758	267,564	31 %
Local Statutory Bodies	401,025	26,658	7 %	100,256	26,658	27 %
Local Government Planning Services	65,947	3,290	5 %	16,487	3,290	20 %
Sub- Total	3,910,013	297,511	8 %	977,501	297,511	30 %
Sector: Accountability						
Financial Management and Accountability(LG)	407,787	75,358	18 %	101,947	75,358	74 %
Internal Audit Services	55,947	9,069	16 %	13,987	9,069	65 %
Sub- Total	463,734	84,427	18 %	115,934	84,427	73 %
Grand Total	13,451,924	2,063,402	15 %	3,470,984	2,063,402	59 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,243,042	395,987	12%	810,760	395,987	49%
General Public Service Pension Arrears (Budgeting)	56,667	0	0%	14,167	0	0%
Gratuity for Local Governments	226,356	56,589	25%	56,589	56,589	100%
Locally Raised Revenues	287,874	263	0%	71,969	263	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,977,407	157,001	8%	494,352	157,001	32%
Pension for Local Governments	260,087	65,022	25%	65,022	65,022	100%
Salary arrears (Budgeting)	1,586	0	0%	397	0	0%
Urban Unconditional Grant (Non-Wage)	41,183	20,569	50%	10,296	20,569	200%
Urban Unconditional Grant (Wage)	391,881	96,543	25%	97,970	96,543	99%
Development Revenues	200,000	66,667	33%	50,000	66,667	133%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	3,443,042	462,653	13%	860,760	462,653	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	391,881	71,918	18%	97,970	71,918	73%
Non Wage	2,851,161	195,646	7%	712,788	195,646	27%
Development Expenditure						
Domestic Development	200,000	0	0%	50,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,443,042	267,564	8%	860,758	267,564	31%
C: Unspent Balances						
Recurrent Balances		128,423	32%			
Wage		24,626				
Non Wage		103,797				

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Development Balances	66,667	100%	
Domestic Development	66,667		
Donor Development	0		
Total Unspent	195,090	42%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 316.012.688 Million shillings where 120 million shs as wage grant and 99% was spent, The department also received 75 millions as Local Revenue which was also spent on recurrent and development expenditures i.e running of the TC's office , payment of contract staff, payment of council debts and general day to day operations of the Council and welfare for staff and lastly pension of 64,139,331 million shillings and 56,589,037 and as gratuity.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

Fast tracking of the expansion of the Municipality boundaries to prepare the Municipality for a City Status, Servicing of Council debts majorly for the construction of Council Chambers, submission to DSC names for appointments, confirmation and Disciplinary cases, Supervision of Council departments and the 3 divisions, equipping of all departments with sufficient tools and implementation of council policies.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	407,787	88,156	22%	101,947	88,156	86%
Locally Raised Revenues	170,001	0	0%	42,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	54,901	33,561	61%	13,725	33,561	245%
Urban Unconditional Grant (Non-Wage)	38,310	18,042	47%	9,578	18,042	188%
Urban Unconditional Grant (Wage)	144,575	36,553	25%	36,144	36,553	101%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	407,787	88,156	22%	101,947	88,156	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,575	34,901	24%	36,144	34,901	97%
Non Wage	263,212	40,457	15%	65,803	40,457	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	407,787	75,358	18%	101,947	75,358	74%
C: Unspent Balances						
Recurrent Balances		12,798	15%			
Wage		1,652				
Non Wage		11,146				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,798	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 88M out of a planned UGX 102 M.

UGX 18 M was unconditional grant Non wage and UGX 37 M Unconditional Grant wage, nothing was allocated from Local Revenue. The UGX 88M was used to pay salaries to the tune of UGX 35 M and the UGX 30 M was spent on IFMS costs of training and other office operational costs.

Reasons for unspent balances on the bank account

The main reason for unspent balances in most departments was due to delayed warranting and disbursement of funds due to Tier 1 challenges caused by lack of sufficient knowledge on the use of IFMS tier 1 which has now been addressed with the several training and support we got from the Ministries of Finance and Local Government.

Highlights of physical performance by end of the quarter

There was successful transition from IFMS Tier 2 to Tier 1, Final accounts were prepared and submitted to the office of the Auditor General and Accountant General's office, The department facilitated implementation of projects in other departments, Enumeration of all tax payers was done spear headed by the center followed by the assessment of revenue sources at Division level and Comprehensive Revenue registers were updated and are now in place.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	401,025	302,559	75%	100,256	302,559	302%
Locally Raised Revenues	242,301	242,301	100%	60,575	242,301	400%
Multi-Sectoral Transfers to LLGs_NonWage	17,431	20,272	116%	4,358	20,272	465%
Urban Unconditional Grant (Non-Wage)	97,972	21,863	22%	24,493	21,863	89%
Urban Unconditional Grant (Wage)	43,320	18,124	42%	10,830	18,124	167%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	401,025	302,559	75%	100,256	302,559	302%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,320	6,386	15%	10,830	6,386	59%
Non Wage	357,705	20,272	6%	89,426	20,272	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	401,025	26,658	7%	100,256	26,658	27%
C: Unspent Balances						
Recurrent Balances		275,902	91%			
Wage		11,738				
Non Wage		264,164				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		275,902	91%			

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Summary of Workplan Revenues and Expenditure by Source

UGX 302 M was received against a planned UGX 100 M.

75% of the Budget was spent largely on arrears for councilors carried forward from the Q4 of 2017/18.

Reasons for unspent balances on the bank account

System Challenges from tier 2 to tier

Highlights of physical performance by end of the quarter

6 Council meetings were held, 3 Executive committees and 7 Standing committees sat in Quarter 1

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	183,284	30,842	17%	45,821	30,842	67%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	53,146	13,287	25%	13,287	13,287	100%
Sector Conditional Grant (Wage)	54,718	13,679	25%	13,679	13,679	100%
Urban Unconditional Grant (Non-Wage)	29,210	0	0%	7,303	0	0%
Urban Unconditional Grant (Wage)	29,210	3,876	13%	7,303	3,876	53%
Development Revenues	19,336	6,445	33%	4,834	6,445	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Total Revenues shares	202,620	37,287	18%	50,655	37,287	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	83,928	10,637	13%	20,982	10,637	51%
Non Wage	99,356	0	0%	24,839	0	0%
Development Expenditure						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	202,620	10,637	5%	50,655	10,637	21%
C: Unspent Balances						
Recurrent Balances		20,204	66%			
Wage		6,918				
Non Wage		13,287				
Development Balances		6,445	100%			
Domestic Development		6,445				
Donor Development		0				
Total Unspent		26,650	71%			

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Summary of Workplan Revenues and Expenditure by Source

AGRIC EXTENSION

- Wage 13,679,438
- Non wage 13,286,610
- Unconditional Wage 3,875,640
- Sector dev't. grant 6,445,313

The above revenue was released but only spent on salaries for four staff

Reasons for unspent balances on the bank account

- Some funds were not spent pending re-alignment of budget

Highlights of physical performance by end of the quarter

-Wage was paid for all the four staff for the whole quarter, however no activities were spent on due to IFMS system challenges and pending budget re-alignment.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,099,742	272,065	25%	279,858	272,065	97%
Locally Raised Revenues	147,875	0	0%	36,969	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,378	38,443	221%	4,345	38,443	885%
Sector Conditional Grant (Non-Wage)	59,066	14,767	25%	19,689	14,767	75%
Sector Conditional Grant (Wage)	875,422	218,856	25%	218,856	218,856	100%
Development Revenues	92,052	8,017	9%	23,013	8,017	35%
External Financing	68,000	0	0%	17,000	0	0%
Sector Development Grant	24,052	8,017	33%	6,013	8,017	133%
Total Revenues shares	1,191,794	280,082	24%	302,871	280,082	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	875,422	171,919	20%	218,855	171,919	79%
Non Wage	224,320	51,860	23%	61,002	51,860	85%
Development Expenditure						
Domestic Development	24,052	0	0%	6,013	0	0%
Donor Development	68,000	0	0%	17,000	0	0%
Total Expenditure	1,191,794	223,779	19%	302,870	223,779	74%
C: Unspent Balances						
Recurrent Balances		48,286	18%			
Wage		46,936				
Non Wage		1,350				
Development Balances		8,017	100%			
Domestic Development		8,017				
Donor Development		0				
Total Unspent		56,304	20%			

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Summary of Workplan Revenues and Expenditure by Source

A total of UGX 280 M was received by the sector, UGX 218 as Sector Conditional Grant, UGX 14.8 M as SCG Non Wage, No funds were allocated as Local Revenue ,UGX 8 M as Devt Grant and UGX 38.4 for the promotion of health education and prevention and control of diseases in Divisions

Reasons for unspent balances on the bank account

System challenges from tier 2 to tier 1 which affected the expenditure part

Highlights of physical performance by end of the quarter

All staff salaries were paid for the 3 months of July, August and September; Some works on the completion of the Kataraka Health Centre staff Quarters done;Non wage revenue disbursed to the 4 Health centres to fund their operations.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,568,428	1,488,161	27%	1,495,192	1,488,161	100%
Locally Raised Revenues	17,875	700	4%	4,469	700	16%
Other Transfers from Central Government	6,000	1,500	25%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	1,237,023	412,341	33%	412,341	412,341	100%
Sector Conditional Grant (Wage)	4,258,071	1,064,518	25%	1,064,518	1,064,518	100%
Urban Unconditional Grant (Wage)	49,458	9,102	18%	12,365	9,102	74%
Development Revenues	230,835	76,945	33%	57,709	76,945	133%
Sector Development Grant	230,835	76,945	33%	57,709	76,945	133%
Total Revenues shares	5,799,262	1,565,106	27%	1,552,901	1,565,106	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,307,529	944,362	22%	1,076,882	944,362	88%
Non Wage	1,260,898	400,461	32%	418,309	400,461	96%
Development Expenditure						
Domestic Development	230,835	0	0%	57,709	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,799,262	1,344,822	23%	1,552,900	1,344,822	87%
C: Unspent Balances						
Recurrent Balances		143,339	10%			
Wage		129,258				
Non Wage		14,080				
Development Balances		76,945	100%			
Domestic Development		76,945				
Donor Development		0				
Total Unspent		220,283	14%			

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

Summary of Workplan Revenues and Expenditure by Source

Education received Sector	
Conditional Grant Wage of	UGX 1,064,517,832
Sector Conditional Grant Non Wage of	UGX 412,341,018
Development Grant of	UGX 76,944,862

Reasons for unspent balances on the bank account

Due to system (IFMS) challenges funds for monitoring and the Dev't Grant were not accessed.

Highlights of physical performance by end of the quarter

Salaries were paid for all staff save a few who had issues with supplier numbers and TIN numbers
Monitoring was done for 5 schools St Peter's and St Paul;Kitumba;Njara P/S and Kagote Seed SS
I attended 3 meetings for teachers, one meeting with the Nursery schools heads and proprietors and also attended DEOs/MEOs/DISs and MISs retreat in Jinja
Capitation Grants were paid to all schools

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,205,211	309,653	26%	301,303	309,653	103%
Locally Raised Revenues	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	16,853	0%	0	16,853	0%
Other Transfers from Central Government	1,053,990	260,136	25%	263,498	260,136	99%
Urban Unconditional Grant (Wage)	101,221	32,664	32%	25,305	32,664	129%
Development Revenues	226,226	75,409	33%	56,556	75,409	133%
Multi-Sectoral Transfers to LLGs_Gou	226,226	75,409	33%	56,556	75,409	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,431,437	385,061	27%	357,859	385,061	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,221	31,923	32%	25,305	31,923	126%
Non Wage	1,103,990	9,381	1%	275,998	9,381	3%
Development Expenditure						
Domestic Development	226,226	38,535	17%	56,556	38,535	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,431,437	79,838	6%	357,859	79,838	22%
C: Unspent Balances						
Recurrent Balances		268,349	87%			
Wage		741				
Non Wage		267,608				
Development Balances		36,874	49%			
Domestic Development		36,874				
Donor Development		0				
Total Unspent		305,223	79%			

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

Summary of Workplan Revenues and Expenditure by Source

Revenue; The Department received UGX 260 Million for URF under Qtr 1 and Zero Shillings from Local Revenue and USMID.

Expenditure; Zero funds were spent in Qtr 1 due to late releases of URF and also sue to challenges with the use of the newly introduced IFMS Tier 1 System.

Reasons for unspent balances on the bank account

unspent of funds Qtr 1 were due to;

- no releases from the Local Revenue.
- late releases of URF.
- challenges with the use of the newly introduced IFMS Tier 1 System.

Highlights of physical performance by end of the quarter

Completion of Rehabilitation of Rukiidi III Street, Paving of Mugunu lorry park, and construction of Mugunu Park building using funds from USMID rolled over from 2018/19.

Vote:753 Fort-Portal Municipal Council

Quarter1

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,417	13,200	13%	25,604	13,200	52%
Locally Raised Revenues	47,875	0	0%	11,969	0	0%
Urban Unconditional Grant (Wage)	54,542	13,200	24%	13,635	13,200	97%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	102,417	13,200	13%	25,604	13,200	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,542	9,010	17%	13,635	9,010	66%
Non Wage	47,875	0	0%	11,969	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	102,417	9,010	9%	25,604	9,010	35%
C: Unspent Balances						
Recurrent Balances		4,190	32%			
Wage		4,190				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,190	32%			

Summary of Workplan Revenues and Expenditure by Source

UGX 13.2 M was received as Urban Unconditional Wage Grant o/w UGX 9,010,000 was spent on salaries representing 66%, Nothing was allocated as Local revenue in Quarter 1

Reasons for unspent balances on the bank account

System Challenges from tier 2 to tier 1

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

Highlights of physical performance by end of the quarter

Sensitisation on environment and social issues along Nyakaana Road, Ruiidi III Street and in Mugunu Lorry Park under USMID was done, Maintenance of open spaces and Drainers around Booma have been done, Environment Inspections of Private and Municipal developments have been carried out. For every building plan the developer has been required to plant a minimum of 5 indigenous trees and technical guidance provided.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	350,646	16,660	5%	87,662	16,660	19%
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Other Transfers from Central Government	240,000	0	0%	60,000	0	0%
Sector Conditional Grant (Non-Wage)	13,133	3,283	25%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	79,638	13,377	17%	19,909	13,377	67%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	350,646	16,660	5%	87,662	16,660	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,638	13,377	17%	19,909	13,377	67%
Non Wage	271,009	0	0%	67,752	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	350,646	13,377	4%	87,662	13,377	15%
C: Unspent Balances						
Recurrent Balances						
		3,283	20%			
Wage		0				
Non Wage		3,283				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,283	20%			

Summary of Workplan Revenues and Expenditure by Source

The Department received ug.x 13,377,192 as a Wage Grant.

We also received Ug.x 3,283,295 as non wage conditional grant. The total amounts to Ug.x 16,660,6447 for the quarter 1.

Vote:753 Fort-Portal Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The sixth staff had problems with his salary due to the TIN issue. We could not utilize the funds due to the change from IFMS tier two to tier one which could not be operationalized in the quarter. We failed to access the IFMS System.

Highlights of physical performance by end of the quarter

We were able to pay salaries for five staff except for the sixth one..
There were no activities implemented

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,947	8,692	13%	16,487	8,692	53%
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	25,000	4,522	18%	6,250	4,522	72%
Urban Unconditional Grant (Wage)	23,071	4,170	18%	5,768	4,170	72%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,947	8,692	13%	16,487	8,692	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	2,290	10%	5,768	2,290	40%
Non Wage	42,875	1,000	2%	10,719	1,000	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,947	3,290	5%	16,487	3,290	20%
C: Unspent Balances						
Recurrent Balances						
Wage		1,880				
Non Wage		3,522				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,402	62%			

Summary of Workplan Revenues and Expenditure by Source

The Unit received a total of UGX 8,692,000 representing 53% of the Quarter Plan, UGX 4,522,487 as Unconditional Grant Non Wage,UGX 4,170,000 as Unconditional Grant Wage and Nothing was allocated as Local Revenue. Nothing was spent due to IFMS challenges where the Municipal was unable to warrant and disburse funds

Vote:753 Fort-Portal Municipal Council

Quarter1

Reasons for unspent balances on the bank account

IFMS system challenges the transition from IFMS tier 2 to tier 1 was not easy where users were unable to disburse funds.

28% of the salary was not spent due to the fact that one of the officers was on interdiction therefore not receiving full pay.

Highlights of physical performance by end of the quarter

3 TPCs were held in the Quarter 1 and minutes produced and filed, attended 2 workshops organised by UBOS and NPA, submitted Draft Performance Contract to the MoFPED.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	55,947	9,400	17%	13,987	9,400	67%
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	2,011	13%	3,750	2,011	54%
Urban Unconditional Grant (Wage)	23,071	7,389	32%	5,768	7,389	128%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	55,947	9,400	17%	13,987	9,400	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,071	7,389	32%	5,768	7,389	128%
Non Wage	32,875	1,680	5%	8,219	1,680	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	55,947	9,069	16%	13,987	9,069	65%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		331				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		331	4%			

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

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

Received unconditional grant wage 7,388,823

Received unconditional grant Non-wage of 2,011,241

EXPENDITURE

We spent 7,388,823 on staff salaries, and

1,680,000 on travel inland

Reasons for unspent balances on the bank account

The balance of 331241 on non-wage was reserved for submission of 1st quarter report.

Highlights of physical performance by end of the quarter

Paid salary for 3 department staff for July, August and September 2018.

Delivered 4th quarter report to Audit committee in Kampala

Travelled to the three Divisions to do 1st quarter audit

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>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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**

Vote:753 Fort-Portal Municipal Council

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138107 Registration of Births, Deaths and Marriages					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
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:

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance:

Output : 138112 Information collection and management

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Reasons for over/under performance:

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>391,881</i>	<i>71,918</i>	<i>18 %</i>	<i>71,918</i>
<i>Non-Wage Reccurent:</i>	<i>873,754</i>	<i>54,696</i>	<i>6 %</i>	<i>54,696</i>
<i>GoU Dev:</i>	<i>200,000</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>1,465,635</i>	<i>126,614</i>	<i>8.6 %</i>	<i>126,614</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance was largely due to failure to spend because of system challenges resulting from the upgrading of the IFMS system from tier 2 to tier 1					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
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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
Reasons for over/under performance:	None				
<i>Total For Finance : Wage Rect:</i>	144,575	34,901	24 %		34,901
<i>Non-Wage Reccurent:</i>	208,311	6,896	3 %		6,896
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	352,887	41,797	11.8 %		41,797

Vote:753 Fort-Portal Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue collection realized and this is the major source of funding.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payments of councilors allowances due to challenges associated with the upgrade of the IFMS system from tier 2 to tier 1, The Municipality does not have a Council Hall so it is spending on hiring halls.					
Output : 138207 Standing Committees 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 Statutory Bodies : Wage Rect:</i>	43,320	6,386	15 %		6,386
<i>Non-Wage Recurrent:</i>	340,274	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	383,594	6,386	1.7 %		6,386

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed salary for the month of July due to delays in warranting on the IFMS tier 1					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018282 Slaughter slab construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to carry out planned activities since the unit did not receive any funds from Local revenue yes the Grant is not sufficient, the Unit is not fully staffed since it only has one officer currently.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
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Vote:753 Fort-Portal Municipal Council**Quarter1**

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Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	83,928	10,637	13 %	10,637
<i>Non-Wage Reccurent:</i>	99,356	0	0 %	0
<i>GoU Dev:</i>	19,336	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	202,620	10,637	5.2 %	10,637

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Reasons for under performance were mainly due to delayed warrants as most funds were released towards the end of the Quarter.					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Delayed payment of salary for the month of July and some staff were not paid salary due to issues of invalid supplier , Account and Tax Identification numbers.					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
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.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>875,422</i>	<i>171,919</i>	<i>20 %</i>	<i>171,919</i>
<i>Non-Wage Reccurent:</i>	<i>206,942</i>	<i>14,767</i>	<i>7 %</i>	<i>14,767</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>68,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,174,415</i>	<i>186,686</i>	<i>15.9 %</i>	<i>186,686</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some salaries for teachers were not paid due to issues of invalid accounts, TINs and Supplier Numbers.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers salaries were not paid due to Invalid TINs, Account and Supplier Numbers.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some teachers were not paid salaries due to invalid TINs, Account and Supplier Numbers, also there was delayed release of funds due to delayed warranting as result of the IFMS upgrade					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reasons for over spending was due to arrears payment for some staff whose salaries were revised to Science scale					
Lower Local Services					
Output : 078351 Skills Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
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

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Dept is stretched and lack transport means to carry out their Monitoring and Inspection work.					
Output : 078405 Education Management 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 Education : Wage Rect:</i>	4,307,529	944,362	22 %		944,362
<i>Non-Wage Reccurent:</i>	1,260,898	400,461	32 %		400,461
<i>GoU Dev:</i>	230,835	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,799,262	1,344,822	23.2 %		1,344,822

Vote:753 Fort-Portal Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All 11 staff were paid salaries for the 3 months implementation of activities was a challenge due to failure to get payments because of IFMS Tier 1 challenges					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
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

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,221</i>	<i>31,923</i>	<i>32 %</i>		<i>31,923</i>
<i>Non-Wage Reccurent:</i>	<i>1,103,990</i>	<i>0</i>	<i>0 %</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>1,205,211</i>	<i>31,923</i>	<i>2.6 %</i>		<i>31,923</i>

Vote:753 Fort-Portal Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Only staff salaries were paid and no other payments were made due to IFMS issues.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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 Natural Resources : Wage Rect:</i>	<i>54,542</i>	<i>9,010</i>	<i>17 %</i>	<i>9,010</i>
<i>Non-Wage Reccurent:</i>	<i>47,875</i>	<i>0</i>	<i>0 %</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>102,417</i>	<i>9,010</i>	<i>8.8 %</i>	<i>9,010</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108103 Operational and Maintenance of Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries for 5 staff were paid no other activities were undertaken due to lack of funds caused by failure to effect payments in IFMS					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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 Community Based Services : Wage Rect:</i>	<i>79,638</i>	<i>13,377</i>	<i>17 %</i>	<i>13,377</i>
<i>Non-Wage Reccurent:</i>	<i>271,009</i>	<i>0</i>	<i>0 %</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>350,646</i>	<i>13,377</i>	<i>3.8 %</i>	<i>13,377</i>

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salary was paid for 2 staff in the unit, there were challenges with expenditure due to change over to Tier 1 and no activities were carried out other than the TPC meetings					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>23,071</i>	<i>2,290</i>	<i>10 %</i>	<i>2,290</i>
<i>Non-Wage Reccurent:</i>	<i>42,875</i>	<i>1,000</i>	<i>2 %</i>	<i>1,000</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>65,947</i>	<i>3,290</i>	<i>5.0 %</i>	<i>3,290</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries were paid for all three staff in the unit; All 3 divisions were audited; under performance was due to system (IFMS Tier 1) challenges that made it difficult to spend.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Audits were done in 3 Divisions and submissions to IAG and the Regional Audit office were done.					
Output : 148204 Sector Management and Monitoring					
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 Internal Audit : Wage Rect:</i>	23,071	7,389	32 %		7,389
<i>Non-Wage Recurrent:</i>	32,875	1,680	5 %		1,680
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,947	9,069	16.2 %		9,069

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
LCIII : South Division				2,286,110	196,108
Sector : Works and Transport				705,280	0
<i>Programme : District, Urban and Community Access Roads</i>				705,280	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				705,280	0
Item : 263101 LG Conditional grants (Current)					
Completion of Kasenyi bridge, drainage works for kibogo road, gravelling of selected roads and tamacking of mt - kisenyi raod	Bazaar Ward Municipality	Other Transfers from Central Government		705,280	0
Sector : Education				1,580,830	196,108
<i>Programme : Pre-Primary and Primary Education</i>				664,414	18,091
Higher LG Services					
<i>Output : Primary Teaching Services</i>				616,911	0
Item : 211101 General Staff Salaries					
-	Kijanju Ward kasese road	Sector Conditional Grant (Wage)	...	154,228	0
-	Bazaar Ward mugurusi road	Sector Conditional Grant (Wage)	...	154,228	0
-	Bazaar Ward town	Sector Conditional Grant (Wage)	...	154,228	0
-	Kijanju Ward virika	Sector Conditional Grant (Wage)	...	154,228	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				47,502	18,091
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyamasika	Kijanju Ward	Sector Conditional Grant (Non-Wage)		7,332	2,792
Kyebambe P/S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		10,705	4,077
Kabarole P.S	Bazaar Ward Kitete	Sector Conditional Grant (Non-Wage)		4,651	1,771
Buhinga P.S	Bazaar Ward Mugurusi Road Fort Portal	Sector Conditional Grant (Non-Wage)		16,743	6,377
Sts. Peter & Paul	Kijanju Ward Virika	Sector Conditional Grant (Non-Wage)		8,072	3,074
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				0	0

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Item : 312101 Non-Residential Buildings				
Construction of a 5 Stance vip Latrine with a Shower at Kabarole School	Bazaar Ward Kabarole P/S Kiteete, Kabarole Hill	Sector Development Grant	0	0
Construction of 5 Stance VIP at Sts Peter and Paul	Kijanju Ward Sts Peter's and Pauls Primary School, Virika	Sector Development Grant	0	0
Programme : Secondary Education			387,732	41,017
Higher LG Services				
Output : Secondary Teaching Services			269,408	0
Item : 211101 General Staff Salaries				
-	Bazaar kagote	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,324	41,017
Item : 263367 Sector Conditional Grant (Non-Wage)				
John Mary Vianney Com. S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	18,321	6,351
Kabarole Hill Side High School	Bazaar Harukooto	Sector Conditional Grant (Non-Wage)	100,003	34,666
Programme : Skills Development			528,684	137,000
Higher LG Services				
Output : Tertiary Education Services			58,796	0
Item : 211101 General Staff Salaries				
transfer to st Josephs institutions and clinical school teachers	Kasusu Ward town	Sector Conditional Grant (Wage)	58,796	0
Lower Local Services				
Output : Skills Development Services			469,888	137,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Bazaar Ward BUHINGA	Sector Conditional Grant (Non-Wage)	421,888	137,000
St Joseph Technical Institute	Kijanju Ward VIRIKA	Sector Conditional Grant (Non-Wage)	48,000	0
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	0
Item : 291001 Transfers to Government Institutions				

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HEALTH CARE SERVICE DELIVERY	Kasusu Ward MUCHWA HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	0
LCIII : East Division			2,251,425	166,712
Sector : Works and Transport			0	0
<i>Programme : District, Urban and Community Access Roads</i>			0	0
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			0	0
Item : 263101 LG Conditional grants (Current)				
roads maintenance	Kitumba paved roads	Other Transfers from Central Government	0	0
Sector : Education			2,159,373	166,712
<i>Programme : Pre-Primary and Primary Education</i>			908,839	13,387
Higher LG Services				
<i>Output : Primary Teaching Services</i>			771,139	0
Item : 211101 General Staff Salaries				
-	Bukwali Ward bukwali	Sector Conditional Grant (Wage) ,,,	154,228	0
-	Njara kamengo	Sector Conditional Grant (Wage) ,,,	154,228	0
-	Kitumba Ward kitumba	Sector Conditional Grant (Wage) ,,,	154,228	0
-	Kitumba ngombe	Sector Conditional Grant (Wage) ,,,	154,228	0
-	Nyakagongo Ward nyakagongo	Sector Conditional Grant (Wage) ,,,	154,228	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			35,150	13,387
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagongo P/S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	4,828	1,839
Bukwali P/s	Bukwali Ward Bukwali	Sector Conditional Grant (Non-Wage)	3,805	1,449
Kamengo Primary School UPE Account	Njara Kamengo	Sector Conditional Grant (Non-Wage)	6,068	2,311
Kitumba P/s	Kitumba Ward kitumba	Sector Conditional Grant (Non-Wage)	3,588	1,367
Ngombe Primary School	Kitumba Ngombe	Sector Conditional Grant (Non-Wage)	7,968	3,034
Njara P/S	Njara Ward Njara	Sector Conditional Grant (Non-Wage)	8,893	3,387
Capital Purchases				

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Output : Classroom construction and rehabilitation			102,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njara Ward Mpanga S..S.S	Sector Development Grant	102,550	0
Programme : Secondary Education			1,250,534	153,325
Higher LG Services				
Output : Secondary Teaching Services			808,225	0
Item : 211101 General Staff Salaries				
-	Njara kamengo	Sector Conditional Grant (Wage)	269,408	0
-	Kitumba kitumba	Sector Conditional Grant (Wage)	269,408	0
-	Njara mpanga	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			442,309	153,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo SS	Njara Kamengo	Sector Conditional Grant (Non-Wage)	46,651	16,171
Tooro High	Nyakagongo Ward Kataraka	Sector Conditional Grant (Non-Wage)	55,526	19,248
Kitumba SSS	Kitumba Kitumba	Sector Conditional Grant (Non-Wage)	49,907	17,300
Mpanga SSS	Njara Mpanga	Sector Conditional Grant (Non-Wage)	290,225	100,605
Sector : Health			92,052	0
Programme : Primary Healthcare			25,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			25,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nyakagongo Ward village	External Financing	5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Kitumba Ward kitumba village	External Financing	20,000	0
Programme : Health Management and Supervision			67,052	0
Capital Purchases				
Output : Administrative Capital			67,052	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakagongo Ward East	Sector Development Grant	24,052	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyakagongo Ward East	External Financing	43,000	0
LCIII : West Division			1,112,558	48,754
Sector : Agriculture			19,336	0
Programme : District Production Services			19,336	0
Capital Purchases				
Output : Slaughter slab construction			19,336	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibimba Ward Trading centre	Sector Development Grant	19,336	0
Sector : Works and Transport			151,270	0
Programme : District, Urban and Community Access Roads			151,270	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			151,270	0
Item : 263101 LG Conditional grants (Current)				
maintenance of all paved roads in east,west&South divisions	kagote Ward all divisions	Other Transfers from Central Government	151,270	0
Sector : Education			694,699	36,941
Programme : Pre-Primary and Primary Education			619,707	10,945
Higher LG Services				
Output : Primary Teaching Services			462,683	0
Item : 211101 General Staff Salaries				
-	kagote Ward kagote	Sector Conditional Grant (Wage)	154,228	0
-	Rwengoma Ward nyabukara	Sector Conditional Grant (Wage)	154,228	0
-	Rwengoma Ward rwengoma	Sector Conditional Grant (Wage)	154,228	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,739	10,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	5,577	2,124
Nyabukara P/S	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,720	2,559
Kahungabunyonyi P/S	Rwengoma Ward 3168440	Sector Conditional Grant (Non-Wage)	9,505	3,620

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Kahinju P/S	Rwengoma Ward Rwengoma	Sector Conditional Grant (Non-Wage)	6,937	2,642
Capital Purchases				
Output : Latrine construction and rehabilitation			68,400	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kagote Ward Kagote Seed SSS	Sector Development Grant	68,400	0
Output : Teacher house construction and rehabilitation			23,053	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwengoma Ward town	Sector Development Grant	23,053	0
Output : Provision of furniture to primary schools			36,831	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	kagote Ward Various Schools	Sector Development Grant	36,831	0
Programme : Secondary Education			74,993	25,996
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			74,993	25,996
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote Seed	kagote Ward	Sector Conditional Grant (Non-Wage)	74,993	25,996
Sector : Health			47,253	11,813
Programme : Primary Healthcare			47,253	11,813
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,253	11,813
Item : 291001 Transfers to Government Institutions				
transfer to health centers	kagote Ward center	Sector Conditional Grant (Non-Wage)	47,253	11,813
HEALTH CARE SERVICE DELIVERY	kagote Ward KAGOTE HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	0
Sector : Public Sector Management			200,000	0
Programme : District and Urban Administration			200,000	0
Capital Purchases				
Output : Administrative Capital			200,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Booma West	Transitional Development Grant	200,000	0
LCIII : Missing Subcounty			1,270,908	0

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Sector : Education			1,270,908	0
Programme : Pre-Primary and Primary Education			462,683	0
Higher LG Services				
Output : Primary Teaching Services			462,683	0
Item : 211101 General Staff Salaries				
-	Missing Parish kahungabunyonyi	Sector Conditional Grant (Wage) ,	308,456	0
-	Missing Parish njara	Sector Conditional Grant (Wage) ,	154,228	0
Programme : Secondary Education			808,225	0
Higher LG Services				
Output : Secondary Teaching Services			808,225	0
Item : 211101 General Staff Salaries				
-	Missing Parish nyakagongo	Sector Conditional Grant (Wage) ,,	269,408	0
-	Missing Parish Saaka road	Sector Conditional Grant (Wage) ,,	269,408	0
-	Missing Parish virika	Sector Conditional Grant (Wage) ,,	269,408	0