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# Vote:753 Fort-Portal Municipal Council

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 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: 03/10/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	3,003,249	1,575,562	52%
Discretionary Government Transfers	1,511,186	1,192,619	79%
Conditional Government Transfers	7,569,498	5,718,550	76%
Other Government Transfers	1,299,990	917,691	71%
Donor Funding	68,000	0	0%
<b>Total Revenues shares</b>	<b>13,451,924</b>	<b>9,404,422</b>	<b>70%</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	65,947	36,380	24,331	55%	37%	67%
Internal Audit	55,947	29,292	27,069	52%	48%	92%
Administration	3,443,042	1,607,902	1,460,508	47%	42%	91%
Finance	407,787	322,923	316,713	79%	78%	98%
Statutory Bodies	401,025	480,131	250,645	120%	63%	52%
Production and Marketing	202,620	121,041	72,788	60%	36%	60%
Health	1,191,794	989,788	803,168	83%	67%	81%
Education	5,799,262	4,296,301	3,428,628	74%	59%	80%
Roads and Engineering	1,431,437	1,259,159	439,983	88%	31%	35%
Natural Resources	102,417	49,882	29,490	49%	29%	59%
Community Based Services	350,646	211,623	165,308	60%	47%	78%
<b>Grand Total</b>	<b>13,451,924</b>	<b>9,404,422</b>	<b>7,018,631</b>	<b>70%</b>	<b>52%</b>	<b>75%</b>
Wage	6,128,198	4,610,379	3,730,994	75%	61%	81%
Non-Wage Recurrent	6,555,277	4,093,595	3,003,178	62%	46%	73%
Domestic Devt	700,448	700,448	284,460	100%	41%	41%
Donor Devt	68,000	0	0	0%	0%	0%

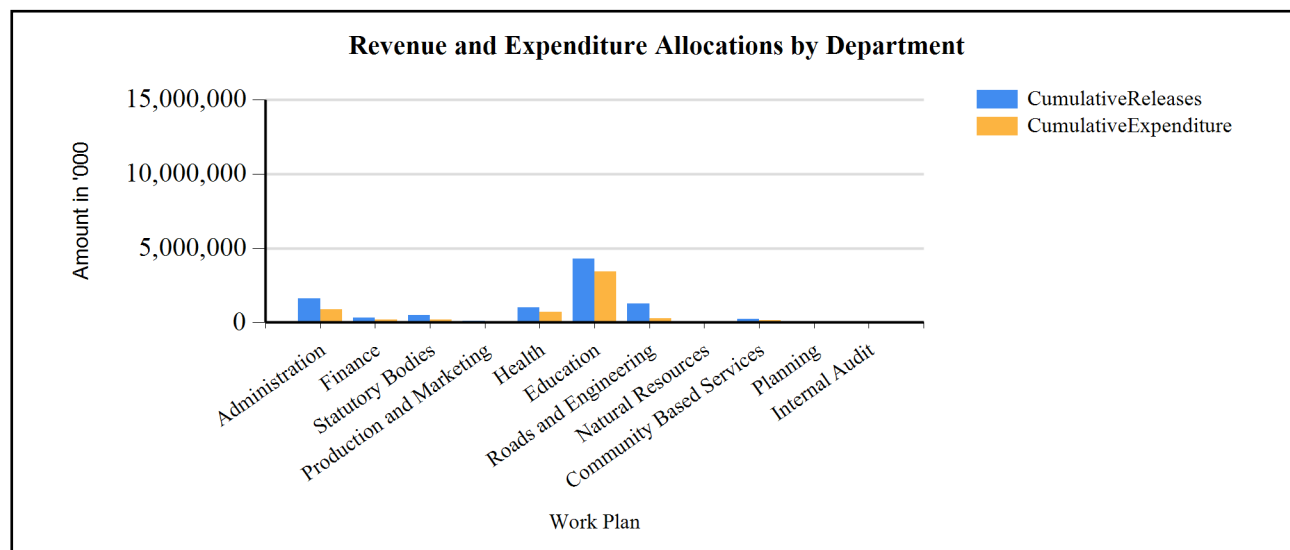
# Vote:753 Fort-Portal Municipal Council

## Quarter3

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

By the end of the Third Quarter of the FY, the Council had cumulatively received a Total of UGX 9.404bn/= out of the annual Budget of UGX 13,451, representing a performance of 70% this is below the expected performance of 75% due to poor performance on the Local revenue source and non remittance by the Development Partners. The best performing revenue category is Central Government Transfers at 75% followed by Local Revenue at 52%. Donor funding is 0 because the only anticipated Development partner BAYLOR has not sign commitment letters and M.O.U. All the funds that were received were transferred to departments expenditure accounts. The departments have a balance of Shs 2.395bn/= on their respective accounts. The departments with most the balances are Education 867M/=:, Roads and Engineering 819M/=:, Statutory 229M/=: and Health with 186M/=: . The balances are mainly wages arising from delayed recruitment especially teachers for both Secondary and Primary. The recruitment exercise is on going. Funds on the Development accounts are mainly in roads (tarmacking of MT – Kisenyi road) and Education (8 classroom block in Mpanga Secondary and 2 VIP Latrines). These projects are being executed but were not due for payment. The rest of the balances are explained in respective departments reports as here under but the main reason is delayed procurement.

### 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>	<b>3,003,249</b>	<b>1,575,562</b>	<b>52 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,511,186</b>	<b>1,192,619</b>	<b>79 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>7,569,498</b>	<b>5,718,550</b>	<b>76 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,299,990</b>	<b>917,691</b>	<b>71 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>3. Donor Funding</b>	<b>68,000</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>13,451,924</b>	<b>9,404,422</b>	<b>70 %</b>

**Cumulative Performance for Locally Raised Revenues**

In Q3 Actual revenue collected was UGX 464 M against a quarterly target of UGX 750M representing 62% collection. Cumulatively Council has collected UGX 1.576 Bn which is 52% of the Budget YTD. This largely due to poor performance on the tendered revenues, Business Licenses and property fees whose collections begin to pick towards the end of quarter. The introduction of the Automated revenue collection system which is yet to be embraced and appreciated by tax payers.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The transfers from other government agencies which included road fund, YLP, UWEP were at UGX 918 M which represents 71% where YLP and UWEP were below the annual targets at 67% and 47% respectively while URF performed at 73%.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	95,092	50,708	53 %	23,773	19,676	83 %
District Production Services	69,378	4,132	6 %	17,344	3,212	19 %
District Commercial Services	38,151	17,949	47 %	9,538	4,467	47 %
<b>Sub- Total</b>	<b>202,620</b>	<b>72,788</b>	<b>36 %</b>	<b>50,655</b>	<b>27,355</b>	<b>54 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,339,139	387,511	29 %	334,785	102,226	31 %
Municipal Services	92,298	52,472	57 %	23,074	24,566	106 %
<b>Sub- Total</b>	<b>1,431,437</b>	<b>439,983</b>	<b>31 %</b>	<b>357,859</b>	<b>126,792</b>	<b>35 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,655,643	1,441,793	54 %	673,193	463,404	69 %
Secondary Education	2,521,484	1,612,333	64 %	683,339	618,093	90 %
Skills Development	548,802	347,236	63 %	178,034	145,412	82 %
Education & Sports Management and Inspection	73,333	27,266	37 %	18,333	7,663	42 %
<b>Sub- Total</b>	<b>5,799,262</b>	<b>3,428,628</b>	<b>59 %</b>	<b>1,552,900</b>	<b>1,234,571</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	84,253	46,238	55 %	25,985	16,705	64 %
Health Management and Supervision	1,107,541	756,930	68 %	276,884	280,714	101 %
<b>Sub- Total</b>	<b>1,191,794</b>	<b>803,168</b>	<b>67 %</b>	<b>302,870</b>	<b>297,419</b>	<b>98 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	102,417	29,490	29 %	25,604	9,789	38 %
<b>Sub- Total</b>	<b>102,417</b>	<b>29,490</b>	<b>29 %</b>	<b>25,604</b>	<b>9,789</b>	<b>38 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	350,646	165,308	47 %	87,662	18,384	21 %
<b>Sub- Total</b>	<b>350,646</b>	<b>165,308</b>	<b>47 %</b>	<b>87,662</b>	<b>18,384</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,443,042	1,460,508	42 %	860,758	800,506	93 %
Local Statutory Bodies	401,025	250,645	63 %	100,256	90,570	90 %
Local Government Planning Services	65,947	24,331	37 %	16,487	5,290	32 %
<b>Sub- Total</b>	<b>3,910,013</b>	<b>1,735,484</b>	<b>44 %</b>	<b>977,501</b>	<b>896,366</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	407,787	316,713	78 %	101,947	106,122	104 %
Internal Audit Services	55,947	27,069	48 %	13,987	7,736	55 %
<b>Sub- Total</b>	<b>463,734</b>	<b>343,782</b>	<b>74 %</b>	<b>115,934</b>	<b>113,857</b>	<b>98 %</b>
<b>Grand Total</b>	<b>13,451,924</b>	<b>7,018,631</b>	<b>52 %</b>	<b>3,470,984</b>	<b>2,724,534</b>	<b>78 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,243,042</b>	<b>1,407,902</b>	<b>43%</b>	<b>810,760</b>	<b>525,718</b>	<b>65%</b>
General Public Service Pension Arrears (Budgeting)	56,667	56,667	100%	14,167	0	0%
Gratuity for Local Governments	226,356	169,767	75%	56,589	56,589	100%
Locally Raised Revenues	287,874	24,086	8%	71,969	14,999	21%
Multi-Sectoral Transfers to LLGs_NonWage	1,977,407	593,166	30%	494,352	249,613	50%
Pension for Local Governments	260,087	195,065	75%	65,022	65,022	100%
Salary arrears (Budgeting)	1,586	1,586	100%	397	0	0%
Urban Unconditional Grant (Non-Wage)	41,183	82,670	201%	10,296	33,084	321%
Urban Unconditional Grant (Wage)	391,881	284,894	73%	97,970	106,411	109%
<b>Development Revenues</b>	<b>200,000</b>	<b>200,000</b>	<b>100%</b>	<b>50,000</b>	<b>66,667</b>	<b>133%</b>
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>3,443,042</b>	<b>1,607,902</b>	<b>47%</b>	<b>860,760</b>	<b>592,385</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	391,881	187,552	48%	97,970	57,533	59%
Non Wage	2,851,161	1,072,956	38%	712,788	542,973	76%
<b>Development Expenditure</b>						
Domestic Development	200,000	200,000	100%	50,000	200,000	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,443,042</b>	<b>1,460,508</b>	<b>42%</b>	<b>860,758</b>	<b>800,506</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>147,394</b>	<b>10%</b>			
Wage		97,342				
Non Wage		50,052				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>147,394</b>	<b>9%</b>	

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

The department's budget for 2018/19 is 3.443bn. In Quarter 3, the department received UGX 592M/= which is 40% of the quarterly budget. Cumulatively, the department has received 47% of the annual budget and this quite below the expected 75% level of performance. All the revenue sources are above 70% except for Multi-sector transfers and Local revenues. The reasons for over all under performance is mainly that LLGs are not funding the departments activities as expected yet their budget contributes over 50% to the department budget. The department has spent 42% of the budget and the expenditure is mainly recurrent. Due staffing gaps all the wage could be spent.

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

The un spent amount is a wage due low staffing according to the new staffing structure. The other recurrent balance is for service providers (stationery, computer equipment/purchase and repair) who had not yet claimed their payments

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

We implement the following activities;-Paid 3 months staff salaries, Processed and paid 3 months Pension for 85 staff, TC attended a one day Quarterly Review meeting of all CAO's and Town clerks of all Municipalities at Hotel Africana in Kampala, Servicing, repairing and maintaining of all departments vehicles and Computers, Prepared online PBS Quarter 2 reports. Attended 3 TPC meetings, TC attended 3 DEC meetings. Attended Urban Authorities Association meeting in Kampala

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>407,787</b>	<b>322,923</b>	<b>79%</b>	<b>101,947</b>	<b>105,971</b>	<b>104%</b>
Locally Raised Revenues	170,001	64,812	38%	42,500	62,077	146%
Multi-Sectoral Transfers to LLGs_NonWage	54,901	107,825	196%	13,725	0	0%
Urban Unconditional Grant (Non-Wage)	38,310	39,827	104%	9,578	7,750	81%
Urban Unconditional Grant (Wage)	144,575	110,458	76%	36,144	36,144	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>407,787</b>	<b>322,923</b>	<b>79%</b>	<b>101,947</b>	<b>105,971</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,575	104,248	72%	36,144	36,144	100%
Non Wage	263,212	212,465	81%	65,803	69,978	106%
<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>407,787</b>	<b>316,713</b>	<b>78%</b>	<b>101,947</b>	<b>106,122</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,210</b>	<b>2%</b>			
Wage		6,210				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,210</b>	<b>2%</b>			



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

The department received UGX 105,971,240 for the Quarter, UGX 36,143,808 as Wage Grant UGX 62,077,432 as Local Revenue, These funds were spent on staff salaries, IFMS costs, automation of own source revenue collection and general operations of the Finance Department.

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

All Funds received were spent

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

Preparation of annual draft budget estimates and laying of the budget to council.

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## Quarter3

### Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>401,025</b>	<b>480,131</b>	<b>120%</b>	<b>100,256</b>	<b>84,085</b>	<b>84%</b>
Locally Raised Revenues	242,301	283,796	117%	60,575	37,575	62%
Multi-Sectoral Transfers to LLGs_NonWage	17,431	72,199	414%	4,358	0	0%
Urban Unconditional Grant (Non-Wage)	97,972	77,059	79%	24,493	35,680	146%
Urban Unconditional Grant (Wage)	43,320	47,077	109%	10,830	10,830	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>401,025</b>	<b>480,131</b>	<b>120%</b>	<b>100,256</b>	<b>84,085</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,320	32,360	75%	10,830	8,243	76%
Non Wage	357,705	218,285	61%	89,426	82,327	92%
<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>401,025</b>	<b>250,645</b>	<b>63%</b>	<b>100,256</b>	<b>90,570</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>229,486</b>	<b>48%</b>			
Wage		14,717				
Non Wage		214,769				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>229,486</b>	<b>48%</b>			

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

The Departments annual budget for 2018/2019 is UGX 401,025,000 and third quarter budget is UGX 100,256,000/= of which the department received 84,085,000/= which is 84% of the Quarterly plan. This translates to 120% of the annual work plan, this is slightly above the expected level of 75% by this time. All of the revenue sources are performing above 75% and This is due to under budgeting for some categories like multi-sectoral transfers and wages Further Central Government releasing more funding to Division councilors. The department spent 63% of all the funds it received in the quarter and balances from the second quarter. There is only 229m/= as un spent on the account.

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

The reason for the unspent balances was due to unpaid gratuity arrears and ex gratia which will be paid in Q4

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

Organized and held One Council sitting alongside the standing committees of council, Paid all Councilors Monthly allowances, Facilitated the sitting of district Contracts and evaluation committee meetings whereby 8 contracts were awarded, held 3 Executive committee meetings. Discussed and approved annual WorkPlan for 2019/20

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>183,284</b>	<b>101,705</b>	<b>55%</b>	<b>45,821</b>	<b>34,782</b>	<b>76%</b>
Locally Raised Revenues	17,000	5,240	31%	4,250	0	0%
Sector Conditional Grant (Non-Wage)	53,146	39,860	75%	13,287	13,287	100%
Sector Conditional Grant (Wage)	54,718	41,548	76%	13,679	14,189	104%
Urban Unconditional Grant (Non-Wage)	29,210	0	0%	7,303	0	0%
Urban Unconditional Grant (Wage)	29,210	15,058	52%	7,303	7,307	100%
<b>Development Revenues</b>	<b>19,336</b>	<b>19,336</b>	<b>100%</b>	<b>4,834</b>	<b>6,445</b>	<b>133%</b>
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
<b>Total Revenues shares</b>	<b>202,620</b>	<b>121,041</b>	<b>60%</b>	<b>50,655</b>	<b>41,228</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	83,928	43,046	51%	20,982	15,033	72%
Non Wage	99,356	29,743	30%	24,839	12,322	50%
<b>Development Expenditure</b>						
Domestic Development	19,336	0	0%	4,834	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,620</b>	<b>72,788</b>	<b>36%</b>	<b>50,655</b>	<b>27,355</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>28,917</b>	<b>28%</b>			
Wage		13,560				
Non Wage		15,357				
<b>Development Balances</b>		<b>19,336</b>	<b>100%</b>			
Domestic Development		19,336				
Donor Development		0				
<b>Total Unspent</b>		<b>48,253</b>	<b>40%</b>			

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

The Department has a budget of UGX 202M and a quarterly budget of UGX 50.655 M for which UGX 41.228 M was received representing 81% of the Quarter and 60% cumulatively which is below the expected performance of 75%. Apart from the Sector Conditional Grant Wage and Non Wage the rest of the revenue sources performed below due to failure to realise the Local revenue targets.

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

The 6,445,313 UGX development fund received in the quarter to make 19,335,939 UGX is still unspent but the Procurement process was concluded and construction works are to commence in Q4. Otherwise there have been challenges with the IFMS system leading to delays in release of funds and sometimes deny access to payments which leads to over waiting before implementation of activities.

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

Salaries for the 3 agricultural extension staff paid for 3 months of Jan - March 2019, Monitoring of programs by sector committee and technical staff done, training of farmers and farmer groups in agribusiness skills done for 49 participants in the municipality, registration of farmers and farmers groups done in all the 11 wards. 179 hotels and lodges enumerated and 4 cooperatives registered at national level.

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## Quarter3

### 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>1,099,742</b>	<b>965,737</b>	<b>88%</b>	<b>279,858</b>	<b>322,228</b>	<b>115%</b>
Locally Raised Revenues	147,875	88,005	60%	36,969	87,685	237%
Multi-Sectoral Transfers to LLGs_NonWage	17,378	175,945	1012%	4,345	0	0%
Sector Conditional Grant (Non-Wage)	59,066	44,300	75%	19,689	14,767	75%
Sector Conditional Grant (Wage)	875,422	657,487	75%	218,856	219,776	100%
<b>Development Revenues</b>	<b>92,052</b>	<b>24,052</b>	<b>26%</b>	<b>23,013</b>	<b>8,017</b>	<b>35%</b>
External Financing	68,000	0	0%	17,000	0	0%
Sector Development Grant	24,052	24,052	100%	6,013	8,017	133%
<b>Total Revenues shares</b>	<b>1,191,794</b>	<b>989,788</b>	<b>83%</b>	<b>302,871</b>	<b>330,245</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	875,422	552,001	63%	218,855	186,950	85%
Non Wage	224,320	243,150	108%	61,002	102,452	168%
<b>Development Expenditure</b>						
Domestic Development	24,052	8,017	33%	6,013	8,017	133%
Donor Development	68,000	0	0%	17,000	0	0%
<b>Total Expenditure</b>	<b>1,191,794</b>	<b>803,168</b>	<b>67%</b>	<b>302,870</b>	<b>297,419</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,585</b>	<b>18%</b>			
Wage		105,485				
Non Wage		65,100				
<b>Development Balances</b>		<b>16,034</b>	<b>67%</b>			
Domestic Development		16,034				
Donor Development		0				
<b>Total Unspent</b>		<b>186,620</b>	<b>19%</b>			

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

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

The department received a total of shs. 255,681,102 comprising of shs. 219,775,960 Sector Conditional wage , shs. 8,017,196 Sector Development grant, shs. 14,766,546 Sector Non-wage grant and shs. 13,121,400 locally raised revenue.

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

The unspent balances arose from the wage grant due to unrecruited staff and the development grant which could not be spent before the conclusion of the procurement process for the construction of toilet facility for Katarara HC IV. The project will be implemented in Quarter 4.

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

Salaries for all staff in health department paid, transfers to health facilities effected, supervision of health facilities carried out, waste disposal and composting site maintained, waste collection and and town cleaning done, public health regulations and bylaws enforced, municipal mortuary and cemetery maintained, a there-day municipal health officers' conference attended.

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### 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>5,568,428</b>	<b>4,065,467</b>	<b>73%</b>	<b>1,495,192</b>	<b>1,499,186</b>	<b>100%</b>
Locally Raised Revenues	17,875	700	4%	4,469	0	0%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,237,023	824,521	67%	412,341	412,180	100%
Sector Conditional Grant (Wage)	4,258,071	3,203,678	75%	1,064,518	1,074,642	101%
Urban Unconditional Grant (Wage)	49,458	30,568	62%	12,365	12,365	100%
<b>Development Revenues</b>	<b>230,835</b>	<b>230,835</b>	<b>100%</b>	<b>57,709</b>	<b>76,945</b>	<b>133%</b>
Sector Development Grant	230,835	230,835	100%	57,709	76,945	133%
<b>Total Revenues shares</b>	<b>5,799,262</b>	<b>4,296,301</b>	<b>74%</b>	<b>1,552,901</b>	<b>1,576,131</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,307,529	2,624,137	61%	1,076,882	841,014	78%
Non Wage	1,260,898	804,490	64%	418,309	393,558	94%
<b>Development Expenditure</b>						
Domestic Development	230,835	0	0%	57,709	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>5,799,262</b>	<b>3,428,628</b>	<b>59%</b>	<b>1,552,900</b>	<b>1,234,571</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>636,839</b>	<b>16%</b>			
Wage		610,109				
Non Wage		26,730				
<b>Development Balances</b>		<b>230,835</b>	<b>100%</b>			
Domestic Development		230,835				
Donor Development		0				
<b>Total Unspent</b>		<b>867,673</b>	<b>20%</b>			



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

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

Education received Urban Unconditional Wage of UGX 12,364,508, Sector Conditional Grant Wage of UGX 1,074,614,839, 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**

UGX 231 M of the Development Grant is unspent due to delayed procurement processes, this will be spent the fourth Quarter on completion of an 8 classroom block at Mpanga SS; Latrine construction at Kagote seed secondary school, Kabarole primary school and Sts Peter and Paul primary school and procurement of 161 desks to various schools.

We also have an accumulated UGX 610 M on Wage arising from unfilled positions in both Secondary and Primary adverts were made to fill the vacant positions in the primary schools and submissions for promotions made to the DSC.

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

Salaries for teachers in 15 Primary schools, 6 Secondary schools and 1 tertiary institution paid and inspection done in 28 primary schools and 4 secondary schools, Procurement process for the construction of Classroom block at Mpanga S.S.S, Latrines at Kagote Seed, Kabarole P/S and Sts Peter and Paul is complete works to commence in Quarter 4.

**Vote:753 Fort-Portal Municipal Council****Quarter3****Roads and Engineering****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>1,205,211</b>	<b>1,032,933</b>	<b>86%</b>	<b>301,303</b>	<b>369,685</b>	<b>123%</b>
Locally Raised Revenues	50,000	72,398	145%	12,500	72,398	579%
Multi-Sectoral Transfers to LLGs_NonWage	0	102,314	0%	0	0	0%
Other Transfers from Central Government	1,053,990	767,754	73%	263,498	271,981	103%
Urban Unconditional Grant (Wage)	101,221	90,467	89%	25,305	25,305	100%
<b>Development Revenues</b>	<b>226,226</b>	<b>226,226</b>	<b>100%</b>	<b>56,556</b>	<b>75,409</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	226,226	136,296	60%	56,556	54,894	97%
Urban Discretionary Development Equalization Grant	0	89,930	0%	0	20,515	0%
<b>Total Revenues shares</b>	<b>1,431,437</b>	<b>1,259,159</b>	<b>88%</b>	<b>357,859</b>	<b>445,093</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,221	89,195	88%	25,305	25,669	101%
Non Wage	1,103,990	274,347	25%	275,998	94,236	34%
<b>Development Expenditure</b>						
Domestic Development	226,226	76,442	34%	56,556	6,887	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,431,437</b>	<b>439,983</b>	<b>31%</b>	<b>357,859</b>	<b>126,792</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,272				
Non Wage		668,120				
<b>Development Balances</b>						
Domestic Development		149,784				
Donor Development		0				
<b>Total Unspent</b>		<b>819,176</b>	<b>65%</b>			

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# Vote:753 Fort-Portal Municipal Council

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

**Revenue;** The Department received UGX 271,981,040 Million for URF under Qtr 3 and UGX 37,539,315 from Local Revenue.

**Expenditure;** The Department spent UGX 132,230,798 Million under URF under Qtr 3 and 36,111,315 Shillings from Local Revenue.

- Maintenance of paved roads- UGX 17M
- Maintenance of Unpaved roads- UGX 14M
- Maintenance of vehicle and equipment in good running condition- UGX 11.8M
- Running and maintenance of engineering office- UGX 5.8M

### Reasons for unspent balances on the bank account

The unspent funds(URF) were due to delayed design of the MT-Kisenyi Road, works commenced at the end of the Quarter, to be rolled over to Quarter 4

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

The following was achieved using URF funds;

- 7kms of paved roads maintained under routine manual maintenance using road gangs.
- 3.64kms of paved roads maintained under routine mechanized maintenance. - Pot hole filling done: Kaboyo, Nyaika, Kakiiza, Njara, Malibo and Magambo roads
- 5.3 kms of unpaved roads maintained under routine manual maintenance Rukongora, Kagote and Queens Road, Nyabukara and Semuliki Roads
- 5kms of unpaved roads maintained under routine mechanized maintenance.
- Procurement of suppliers for the inputs for routine mechanised maintenance of paved and unpaved roads.
- opening of boundaries and cutting to spoil of Mt.Kisenyi road done.
- Office operated and run efficiently by; carrying out regular monitoring and supervision, facilitation of road committee sittings, maintenance of office equipment and purchase of usable materials.
- Under mechanical imprest the following were achieved; servicing of the grader, skip loader and box body and repairing the red double carbin.

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## Vote:753 Fort-Portal Municipal Council

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Quarter3

### *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

## Quarter3

### 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>102,417</b>	<b>49,882</b>	<b>49%</b>	<b>25,604</b>	<b>13,635</b>	<b>53%</b>
Locally Raised Revenues	47,875	9,846	21%	11,969	0	0%
Urban Unconditional Grant (Wage)	54,542	40,035	73%	13,635	13,635	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>102,417</b>	<b>49,882</b>	<b>49%</b>	<b>25,604</b>	<b>13,635</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,542	28,145	52%	13,635	9,789	72%
Non Wage	47,875	1,345	3%	11,969	0	0%
<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>102,417</b>	<b>29,490</b>	<b>29%</b>	<b>25,604</b>	<b>9,789</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,392</b>	<b>41%</b>			
Wage		11,891				
Non Wage		8,501				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,392</b>	<b>41%</b>			

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

UGX 13,635,375 was received as Urban Unconditional Wage Grant o/w UGX 9,789,000 was spent on salaries. Nothing was allocated as Local revenue and Unconditional Grant Non Wage in Quarter 3

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

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## Vote:753 Fort-Portal Municipal Council

Quarter3

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Unspent balance for one officer who is on interdiction and the rest of the unspent wage is meant for the unfilled positions of 2 senior officers and the recruitment process is ongoing.

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

Sensitisation on environment and social issues along Kibogo Road, 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

## Quarter3

### 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>350,646</b>	<b>211,623</b>	<b>60%</b>	<b>87,662</b>	<b>63,253</b>	<b>72%</b>
Locally Raised Revenues	17,875	11,172	62%	4,469	2,780	62%
Other Transfers from Central Government	240,000	143,937	60%	60,000	37,280	62%
Sector Conditional Grant (Non-Wage)	13,133	9,850	75%	3,283	3,283	100%
Urban Unconditional Grant (Wage)	79,638	46,664	59%	19,909	19,909	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>350,646</b>	<b>211,623</b>	<b>60%</b>	<b>87,662</b>	<b>63,253</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,638	37,962	48%	19,909	11,208	56%
Non Wage	271,009	127,346	47%	67,752	7,176	11%
<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>350,646</b>	<b>165,308</b>	<b>47%</b>	<b>87,662</b>	<b>18,384</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>46,315</b>	<b>22%</b>			
Wage		8,701				
Non Wage		37,614				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>46,315</b>	<b>22%</b>			

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

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

The departments for 2018/19 is 350M/-. In the third quarter, the department's third quarter budget is 87M/= and we received 63M/= which is 72% of the quarterly budget. Cumulatively, the department has received 60% .This performance is below 75% as expected by this time. Apart from Sector Conditional Grant nonwage which is performing at 75%, the rest of the sources are below 65% receipts. The reasons are that the department is not fully constituted to the standard of the current Staff Structural Plan. Further, Central government has not released all funds for YLP and UWEP as expected. The department has so far spent 47% of the budget and all the expenditure is recurrent

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

none

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

Paid department staff salaries for 3 months, 6 Labour cases resolved involving non payment of salaries, Organised and held Women's day celebrations and Youth Celebrations, maintained the public library, monitored 8 groups under UWEP and YLP support.



**Vote:753 Fort-Portal Municipal Council****Quarter3****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>65,947</b>	<b>36,380</b>	<b>55%</b>	<b>16,487</b>	<b>5,979</b>	<b>36%</b>
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	25,000	14,481	58%	6,250	5,979	96%
Urban Unconditional Grant (Wage)	23,071	21,900	95%	5,768	0	0%
<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>65,947</b>	<b>36,380</b>	<b>55%</b>	<b>16,487</b>	<b>5,979</b>	<b>36%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	12,850	56%	5,768	3,310	57%
Non Wage	42,875	11,481	27%	10,719	1,980	18%
<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>65,947</b>	<b>24,331</b>	<b>37%</b>	<b>16,487</b>	<b>5,290</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,050				
Non Wage		2,999				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12,049</b>	<b>33%</b>			

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

The Unit received UGX 5,022,481 as Unconditional Grant Non-Wage and UGX 5,767,854 that was spent on Wage and recurrent expenditure.

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## Vote:753 Fort-Portal Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

Unspent balances are for monitoring activities which were not undertaken to be done in the Quarter 4 as well as unpaid salary for one the staff for the month of March.

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

4 TPC meetings were held in Quarter 3 minutes compiled and filed Draft Budget Estimates,Draft Performance Contract and Annual Work Plans prepared and submitted,Mid-term review report for the MDP II prepared and Salaries for the 2 staff in the unit paid for the months of Jan to Mar 2019.

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### 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>55,947</b>	<b>29,292</b>	<b>52%</b>	<b>13,987</b>	<b>9,518</b>	<b>68%</b>
Locally Raised Revenues	17,875	0	0%	4,469	0	0%
Urban Unconditional Grant (Non-Wage)	15,000	8,746	58%	3,750	3,750	100%
Urban Unconditional Grant (Wage)	23,071	20,546	89%	5,768	5,768	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>55,947</b>	<b>29,292</b>	<b>52%</b>	<b>13,987</b>	<b>9,518</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,071	19,498	85%	5,768	4,946	86%
Non Wage	32,875	7,571	23%	8,219	2,790	34%
<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>55,947</b>	<b>27,069</b>	<b>48%</b>	<b>13,987</b>	<b>7,736</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,223</b>	<b>8%</b>			
Wage		1,048				
Non Wage		1,175				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,223</b>	<b>8%</b>			

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

The department received 5,767,854 unconditional grant wage and of this 4,945,607 was used to salary for the departmental staff. The department also received 3,750,000 unconditional none wage and 1,400, 000 was used on travel inland, 850,000 on maintenance of IT equipment and 1,499,850 on fuel

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## Vote:753 Fort-Portal Municipal Council

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Quarter3

### Reasons for unspent balances on the bank account

The funds released for payment salary exceeded the amount required by 822,247 the excess amount will be used in the forth quarter. The rest of the funds warranted to the department were all spent.

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

Salaries paid for the Senior internal auditor and Internal Auditor for January, February and March 2019.

Witnessed receipt of goods supplied to councils.

Carried out audit for the quarter and submitted the report to relevant office.

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

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
<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: None					
<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 : 138107 Registration of Births, Deaths and Marriages</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 : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					

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

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**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 138111 Records 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 : 138112 Information collection and 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 : 138113 Procurement 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

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

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 Administration : Wage Rect:</i>	<i>391,881</i>	<i>187,552</i>	<i>48 %</i>	<i>57,533</i>
<i>Non-Wage Reccurent:</i>	<i>873,754</i>	<i>479,795</i>	<i>55 %</i>	<i>260,601</i>
<i>GoU Dev:</i>	<i>200,000</i>	<i>200,000</i>	<i>100 %</i>	<i>200,000</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>867,347</i>	<i>59.2 %</i>	<i>518,135</i>



# Vote:753 Fort-Portal Municipal Council

## Quarter3

### 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: Insufficient Funds					
<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: Insufficient funds to facilitate the smooth running of automation such as procuring stand by Generators to each Division, computers, and i pads for chiefs and Town agents to keep tracking defaulters and making massive registration of all tax payers on the system.					
<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: None					
<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:					
<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: None					
<b>Output : 148106 Integrated Financial Management System</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

## Quarter3

### 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: Insufficient Funds					
<i>Total For Finance : Wage Rect:</i>	144,575	104,248	72 %		36,144
<i>Non-Wage Reccurent:</i>	208,311	104,639	50 %		69,978
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	352,887	208,888	59.2 %		106,122

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
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:					
<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: Delayed payment of Councillor's allowances					
<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:					
<i>Total For Statutory Bodies : Wage Rect:</i>	43,320	32,360	75 %		8,243
<i>Non-Wage Reccurent:</i>	340,274	146,086	43 %		82,327
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	383,594	178,446	46.5 %		90,570

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There has been under payment in salaries, the fact that one extension officer was on interdiction for 12 months. His interdiction has been lifted and will be paid arrears.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there has been limited capacity in the veterinary unit due to the interdiction of veterinary officer but has now returned					
<b>Output : 018203 Livestock Vaccination and Treatment</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: Under payment on salary is due to delays to submit in other deductions and also there is 1 staff in the sector instead of the planned 3					
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					

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

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Error: Subreport could not be shown.

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

Error: Subreport could not be shown.

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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>	83,928	43,046	51 %	15,033
<i>Non-Wage Reccurent:</i>	99,356	29,743	30 %	12,322
<i>GoU Dev:</i>	19,336	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	202,620	72,788	35.9 %	27,355

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### 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 : 088105 Health and Hygiene 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:					
The non-wage grant funds were released late by the office of the municipal treasurer giving reasons that that warrant for funds was not approved on time. There was no locally raised revenue availed to this department for this output.					
<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>Capital Purchases</b>					
<b>Output : 088180 Health Centre 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 : 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:					
the anticipated recruitment of lacking staff was not carried out as the recruitment process was still ongoing,					
<b>Output : 088302 Healthcare Services Monitoring 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:					
Delayed payment to service providers.					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					

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

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>552,001</i>	<i>63 %</i>	<i>186,950</i>
<i>Non-Wage Reccurent:</i>	<i>206,942</i>	<i>132,305</i>	<i>64 %</i>	<i>102,452</i>
<i>GoU Dev:</i>	<i>24,052</i>	<i>8,017</i>	<i>33 %</i>	<i>8,017</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>692,324</i>	<i>59.0 %</i>	<i>297,419</i>

**Vote:753 Fort-Portal Municipal Council****Quarter3****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>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching 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>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: MONITORING AND SUPERVISION IS NOT DONE ADEQUATELY DUE TO LACK OF TRANSPORT MEANS					
<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>Output : 078182 Teacher house 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 : 078183 Provision of furniture to primary schools</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>					



**Vote:753 Fort-Portal Municipal Council****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching 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>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:					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education 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:					
Transport means to carry out inspection activities is still a challenge and failure to realize local revenue hinders the implementation of planned activities under local revenue source.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development 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 : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078405 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: Transport means to carry out inspection activities is still a challenge and failure to realize local revenue hinders the implementation of planned activities under local revenue source.					
<i>Total For Education : Wage Rect:</i>	4,307,529	2,624,137	61 %		841,014
<i>Non-Wage Reccurent:</i>	1,260,898	804,490	64 %		393,558
<i>GoU Dev:</i>	230,835	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	5,799,262	3,428,628	59.1 %		1,234,571

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

<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 : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Garbage vehicles are aged and breaking down constantly making the cost of maintenance very high.					
<b>Output : 048108 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: None					
<b>Output : 048109 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:					
<b>Lower Local Services</b>					
<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: Some roads are beyond their designed service life hence high costs of maintenance					
<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>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</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

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,221</i>	<i>89,195</i>	<i>88 %</i>		<i>25,669</i>
<i>Non-Wage Reccurent:</i>	<i>1,103,990</i>	<i>172,033</i>	<i>16 %</i>		<i>94,236</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>261,227</i>	<i>21.7 %</i>		<i>119,905</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The 2 staff in the unit are stretched, there is urgent need to recruit 2 more staff to support, The unit entirely depends on Local revenue to fund its activities and yet the Local Revenue budgets are not realized, there is a need to allocate a Sector Grant to enable the unit execute its planned activities effectively. There is an under performance of the Wage Grant due to planned recruitment of 2 senior officers that is yet to happen.					
<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.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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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.

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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>54,542</i>	<i>28,145</i>	<i>52 %</i>	<i>9,789</i>
<i>Non-Wage Reccurent:</i>	<i>47,875</i>	<i>1,345</i>	<i>3 %</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>29,490</i>	<i>28.8 %</i>	<i>9,789</i>

# Vote:753 Fort-Portal Municipal Council

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108103 Operational and Maintenance of 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: Funding for the running of the Public Library is not adequate, there is need to increase the Grant for smooth running of the activities of the Library.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds allocated not adequate for the running of the library and payment of utilities					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds are allocated to the operation and maintenance of the Public Library					
<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:					
<b>Output : 108108 Children and Youth Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:

**Output : 108113 Labour dispute settlement**

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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>79,638</i>	<i>37,962</i>	<i>48 %</i>	<i>11,208</i>
<i>Non-Wage Reccurent:</i>	<i>271,009</i>	<i>127,346</i>	<i>47 %</i>	<i>7,176</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>165,308</i>	<i>47.1 %</i>	<i>18,384</i>



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### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:					
2 staff are currently running the unit and the second is on and off and there is a lot of work to-do and this cannot be done by one person.					
Timely submission of reports is still a challenge as HoDs are not submitting their reports in time.					
<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>					
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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.					
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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:					
Inadequate funding to complete the Mid Term Review of the Development Plan					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>23,071</i>	<i>12,850</i>	<i>56 %</i>	<i>3,310</i>
<i>Non-Wage Reccurent:</i>	<i>42,875</i>	<i>11,481</i>	<i>27 %</i>	<i>1,980</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>24,331</i>	<i>36.9 %</i>	<i>5,290</i>

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### 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: None					
<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					
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<i>Total For Internal Audit : Wage Rect:</i>	23,071	19,498	85 %		4,946
<i>Non-Wage Reccurent:</i>	32,875	7,571	23 %		2,790
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	55,947	27,069	48.4 %		7,736

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : South Division</b>				<b>2,286,110</b>	<b>403,151</b>
<b>Sector : Works and Transport</b>				<b>705,280</b>	<b>5,580</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>705,280</b>	<b>5,580</b>
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>705,280</b>	<b>5,580</b>
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	5,580
<b>Sector : Education</b>				<b>1,580,830</b>	<b>392,013</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>664,414</b>	<b>33,925</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>616,911</b>	<b>0</b>
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>				<b>47,502</b>	<b>33,925</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kinyamasika	Kijanju Ward	Sector Conditional Grant (Non-Wage)		7,332	5,236
Kyebambe P/S	Bazaar Ward	Sector Conditional Grant (Non-Wage)		10,705	7,645
Kabarole P.S	Bazaar Ward Kitete	Sector Conditional Grant (Non-Wage)		4,651	3,322
Buhinga P.S	Bazaar Ward Mugurusi Road Fort Portal	Sector Conditional Grant (Non-Wage)		16,743	11,957
Sts. Peter & Paul	Kijanju Ward Virika	Sector Conditional Grant (Non-Wage)		8,072	5,765
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>0</b>	<b>0</b>

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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
<b>Programme : Secondary Education</b>			<b>387,732</b>	<b>80,458</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>269,408</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bazaar kagote	Sector Conditional Grant (Wage)	269,408	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>118,324</b>	<b>80,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
John Mary Vianney Com. S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	18,321	12,458
Kabarole Hill Side High School	Bazaar Harukooto	Sector Conditional Grant (Non-Wage)	100,003	68,000
<b>Programme : Skills Development</b>			<b>528,684</b>	<b>277,629</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>58,796</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>469,888</b>	<b>277,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
School of Clinical Officers - Fortportal	Bazaar Ward BUHINGA	Sector Conditional Grant (Non-Wage)	421,888	277,629
St Joseph Technical Institute	Kijanju Ward VIRIKA	Sector Conditional Grant (Non-Wage)	48,000	0
<b>Sector : Health</b>			<b>0</b>	<b>5,558</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>5,558</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>5,558</b>
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	5,558
<b>LCIII : East Division</b>			<b>2,251,425</b>	<b>365,354</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>32,290</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>32,290</b>
Lower Local Services				
<i>Output : Urban paved roads Maintenance (LLS)</i>			<b>0</b>	<b>32,290</b>
Item : 263101 LG Conditional grants (Current)				
roads maintenance	Kitumba paved roads	Other Transfers from Central Government	0	32,290
<b>Sector : Education</b>			<b>2,159,373</b>	<b>325,046</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>908,839</b>	<b>24,285</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>771,139</b>	<b>0</b>
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>			<b>35,150</b>	<b>24,285</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakagongo P/S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	4,828	3,448
Bukwali P/s	Bukwali Ward Bukwali	Sector Conditional Grant (Non-Wage)	3,805	1,899
Kamengo Primary School UPE Account	Njara Kamengo	Sector Conditional Grant (Non-Wage)	6,068	4,333
Kitumba P/s	Kitumba Ward kitumba	Sector Conditional Grant (Non-Wage)	3,588	2,563
Ngombe Primary School	Kitumba Ngombe	Sector Conditional Grant (Non-Wage)	7,968	5,690
Njara P/S	Njara Ward Njara	Sector Conditional Grant (Non-Wage)	8,893	6,352
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>102,550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Njara Ward Mpanga S..S.S	Sector Development Grant	102,550	0
<b>Programme : Secondary Education</b>			<b>1,250,534</b>	<b>300,761</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>808,225</b>	<b>0</b>
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				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>442,309</b>	<b>300,761</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kamengo SS	Njara Kamengo	Sector Conditional Grant (Non-Wage)	46,651	31,722
Tooro High	Nyakagongo Ward Kataraka	Sector Conditional Grant (Non-Wage)	55,526	37,757
Kitumba SSS	Kitumba Kitumba	Sector Conditional Grant (Non-Wage)	49,907	33,936
Mpanga SSS	Njara Mpanga	Sector Conditional Grant (Non-Wage)	290,225	197,347
<b>Sector : Health</b>			<b>92,052</b>	<b>8,017</b>
<b>Programme : Primary Healthcare</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>67,052</b>	<b>8,017</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>67,052</b>	<b>8,017</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Nyakagongo Ward East	Sector Development Grant	24,052	8,017
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nyakagongo Ward East	External Financing	43,000	0
<b>LCIII : West Division</b>			<b>1,112,558</b>	<b>356,108</b>
<b>Sector : Agriculture</b>			<b>19,336</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>19,336</b>	<b>0</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>19,336</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Kibimba Ward Trading centre	Sector Development Grant	19,336	0
<b>Sector : Works and Transport</b>			<b>151,270</b>	<b>54,709</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>151,270</b>	<b>54,709</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>151,270</b>	<b>54,709</b>
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	54,709
<b>Sector : Education</b>			<b>694,699</b>	<b>71,518</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>619,707</b>	<b>20,525</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>462,683</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>28,739</b>	<b>20,525</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote P/S	kagote Ward	Sector Conditional Grant (Non-Wage)	5,577	3,983
Nyabukara P/S	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,720	4,799
Kahungabunyonyi P/S	Rwengoma Ward 3168440	Sector Conditional Grant (Non-Wage)	9,505	6,789



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Kahinju P/S	Rwengoma Ward Rwengoma	Sector Conditional Grant (Non-Wage)	6,937	4,954
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>68,400</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	kagote Ward Kagote Seed SSS	Sector Development Grant	68,400	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>23,053</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Rwengoma Ward town	Sector Development Grant	23,053	0
<b>Output : Provision of furniture to primary schools</b>			<b>36,831</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	kagote Ward Various Schools	Sector Development Grant	36,831	0
<b>Programme : Secondary Education</b>			<b>74,993</b>	<b>50,993</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>74,993</b>	<b>50,993</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote Seed	kagote Ward	Sector Conditional Grant (Non-Wage)	74,993	50,993
<b>Sector : Health</b>			<b>47,253</b>	<b>29,881</b>
<b>Programme : Primary Healthcare</b>			<b>47,253</b>	<b>29,881</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,253</b>	<b>29,881</b>
Item : 291001 Transfers to Government Institutions				
transfer to health centers	kagote Ward center	Sector Conditional Grant (Non-Wage)	47,253	29,881
HEALTH CARE SERVICE DELIVERY	kagote Ward KAGOTE HEALTH CENTRE	Sector Conditional Grant (Non-Wage)	0	0
<b>Sector : Public Sector Management</b>			<b>200,000</b>	<b>200,000</b>
<b>Programme : District and Urban Administration</b>			<b>200,000</b>	<b>200,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,000</b>	<b>200,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - New Chambers-247	kagote Ward Booma West	Transitional Development Grant	200,000	200,000
<b>LCIII : Missing Subcounty</b>			<b>1,270,908</b>	<b>0</b>

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<b>Sector : Education</b>			<b>1,270,908</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>462,683</b>	<b>0</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>462,683</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>808,225</b>	<b>0</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>808,225</b>	<b>0</b>
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