
Vote:753 Fort-Portal Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Fort-Portal Municipal Council

Date: 03/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,003,249	1,595,233	53%
Discretionary Government Transfers	5,553,135	1,430,220	26%
Conditional Government Transfers	7,952,881	6,478,081	81%
Other Government Transfers	5,596,407	2,733,053	49%
Donor Funding	32,453	0	0%
Total Revenues shares	22,138,126	12,236,587	55%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	70,691	46,549	29,821	66%	42%	64%
Internal Audit	53,771	38,766	38,766	72%	72%	100%
Administration	2,577,940	2,470,080	2,235,438	96%	87%	91%
Finance	800,852	351,314	351,314	44%	44%	100%
Statutory Bodies	559,153	364,543	364,543	65%	65%	100%
Production and Marketing	110,961	98,670	91,133	89%	82%	92%
Health	1,212,144	817,223	817,221	67%	67%	100%
Education	5,453,521	4,883,436	4,631,931	90%	85%	95%
Roads and Engineering	10,653,770	2,947,709	2,947,709	28%	28%	100%
Natural Resources	205,539	97,290	98,638	47%	48%	101%
Community Based Services	439,783	121,008	119,843	28%	27%	99%
Grand Total	22,138,126	12,236,587	11,726,355	55%	53%	96%
Wage	5,544,964	4,872,412	4,853,267	88%	88%	100%
Non-Wage Reccurent	6,456,640	6,238,976	5,973,822	97%	93%	96%
Domestic Devt	10,104,069	1,125,199	899,266	11%	9%	80%
Donor Devt	32,453	0	0	0%	0%	0%

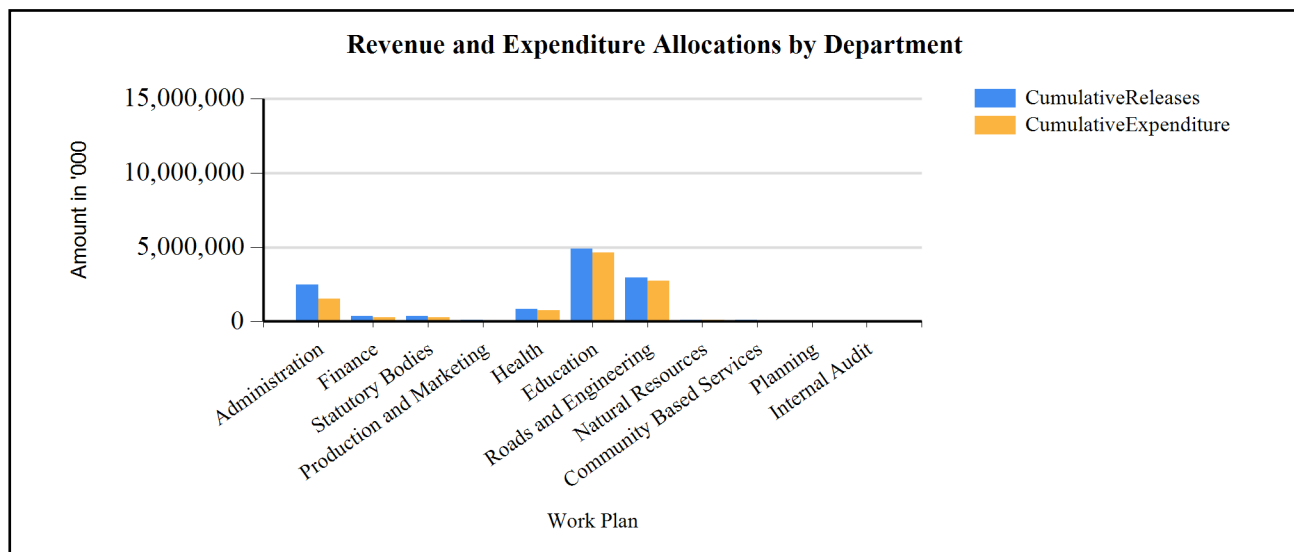
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The over all performance of cumulative receipts was 12 billion shillings making 55% of the 22 billion shillings as budgeted 1.5 million as Local revenue making 31%, 2.7 billion shillings, 6.4 billion shillings as conditional transfers and 1.4 billion shillings as Urban Discretionary grant constituting 55% of the cumulative revenue releases. The under performance was due to not receiving conditional transfers in the Education sector and reduction in local revenue as planned however during the quarter, council received 3.8 billion shillings and spent 95% of the funds released..

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	3,003,249	1,595,233	53 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	5,553,135	1,430,220	26 %
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2b. Conditional Government Transfers	7,952,881	6,478,081	81 %
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2c. Other Government Transfers	5,596,407	2,733,053	49 %
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3. Donor Funding	32,453	0	0 %
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Total Revenues shares	22,138,126	12,236,587	55 %

Cumulative Performance for Locally Raised Revenues

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FORT PORTAL MUNICIPAL COUNCIL COLLECTED UGX 306,069,144 AGAINST A TARGET OF UGX 750,812,234 LARGELY DUE TO POOR PERFORMANCE IN THE KABUNDAIRE AND MPANGA MARKET DUES ARREARS COLLECTIONS

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Council received UGX 2.211 B as other Govt Transfers: URF 318 M; 22.6 M YLP; UGX 4.64 M UWEP; 1.25 M UNEB and UGX 1.831 B USMID Grant.

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	1,999	4,619	231 %	500	4,619	924 %
District Production Services	84,662	74,190	88 %	21,165	48,491	229 %
District Commercial Services	24,301	12,323	51 %	6,075	2,640	43 %
Sub- Total	110,961	91,133	82 %	27,740	55,750	201 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,585,390	2,629,146	166 %	396,347	1,926,371	486 %
Municipal Services	9,068,380	318,563	4 %	2,267,095	318,563	14 %
Sub- Total	10,653,770	2,947,709	28 %	2,663,442	2,244,934	84 %
Sector: Education						
Pre-Primary and Primary Education	2,546,543	665,820	26 %	636,636	240,300	38 %
Secondary Education	2,255,597	3,473,181	154 %	563,899	3,011,429	534 %
Skills Development	565,735	426,117	75 %	141,434	269,000	190 %
Education & Sports Management and Inspection	85,647	66,812	78 %	21,412	30,997	145 %
Sub- Total	5,453,521	4,631,931	85 %	1,363,380	3,551,726	261 %
Sector: Health						
Primary Healthcare	1,065,192	256,959	24 %	266,298	196,593	74 %
Health Management and Supervision	146,952	560,263	381 %	36,738	198,329	540 %
Sub- Total	1,212,144	817,221	67 %	303,036	394,922	130 %
Sector: Water and Environment						
Natural Resources Management	205,539	98,638	48 %	51,385	78,171	152 %
Sub- Total	205,539	98,638	48 %	51,385	78,171	152 %
Sector: Social Development						
Community Mobilisation and Empowerment	439,783	119,843	27 %	109,946	44,229	40 %
Sub- Total	439,783	119,843	27 %	109,946	44,229	40 %
Sector: Public Sector Management						
District and Urban Administration	2,577,940	2,235,438	87 %	644,485	797,764	124 %
Local Statutory Bodies	559,153	364,543	65 %	139,788	160,757	115 %
Local Government Planning Services	70,691	29,821	42 %	17,673	23,851	135 %
Sub- Total	3,207,785	2,629,802	82 %	801,946	982,372	122 %
Sector: Accountability						
Financial Management and Accountability(LG)	800,852	351,314	44 %	200,213	180,251	90 %
Internal Audit Services	53,771	38,766	72 %	13,443	21,656	161 %
Sub- Total	854,623	390,080	46 %	213,656	201,907	95 %
Grand Total	22,138,126	11,726,355	53 %	5,534,531	7,554,012	136 %

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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	2,046,410	1,937,296	95%	511,603	562,309	110%
General Public Service Pension Arrears (Budgeting)	135,695	135,695	100%	33,924	0	0%
Gratuity for Local Governments	240,339	240,339	100%	60,085	60,085	100%
Locally Raised Revenues	537,243	226,718	42%	134,311	160,305	119%
Multi-Sectoral Transfers to LLGs_NonWage	332,622	543,219	163%	83,155	153,035	184%
Multi-Sectoral Transfers to LLGs_Wage	131,998	0	0%	32,999	0	0%
Other Transfers from Central Government	0	27,948	0%	0	0	0%
Pension for Local Governments	243,519	243,519	100%	60,880	60,880	100%
Salary arrears (Budgeting)	207,462	207,462	100%	51,866	0	0%
Urban Unconditional Grant (Non-Wage)	48,183	48,183	100%	12,046	32,730	272%
Urban Unconditional Grant (Wage)	169,349	264,212	156%	42,337	95,275	225%
Development Revenues	531,530	532,783	100%	132,882	0	0%
Locally Raised Revenues	100,000	171,571	172%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,531	177,838	309%	14,382	0	0%
Other Transfers from Central Government	223,998	33,374	15%	56,000	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	2,577,940	2,470,080	96%	644,485	562,309	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	301,347	264,212	88%	75,337	95,275	126%
Non Wage	1,745,064	1,673,084	96%	436,266	650,184	149%
Development Expenditure						

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Domestic Development	531,530	298,141	56%	132,882	52,305	39%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,577,940	2,235,438	87%	644,485	797,764	124%
C: Unspent Balances						
Recurrent Balances	0		0%			
Wage		0				
Non Wage		0				
Development Balances	234,642		44%			
Domestic Development		234,642				
Donor Development		0				
Total Unspent		234,642	9%			

Summary of Workplan Revenues and Expenditure by Source

The department received 254,428,341 million shillings as over all budget in the quarter out of this ,15 as Urban unconditional Non wage and 171 million shilling as Local Revenue which was all spent on re current and non recurrent outputs,it also got 121 million as pension&Gratuity,207 million as pension arrears and spent 135 million on pensioners,60 million as pension and 60.5 million as gratuity.it again received 37 million as other government transfers for development which was spent on Council chambers, 27 as Capacity building grant unspent balance.

Reasons for unspent balances on the bank account

none

Highlights of physical performance by end of the quarter

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

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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	800,852	351,314	44%	200,213	180,251	90%
Locally Raised Revenues	125,640	123,809	99%	31,410	60,878	194%
Multi-Sectoral Transfers to LLGs_NonWage	451,692	59,831	13%	112,923	3,831	3%
Multi-Sectoral Transfers to LLGs_Wage	55,846	0	0%	13,962	0	0%
Urban Unconditional Grant (Non-Wage)	59,689	59,689	100%	14,922	59,689	400%
Urban Unconditional Grant (Wage)	107,985	107,985	100%	26,996	55,854	207%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	800,852	351,314	44%	200,213	180,251	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,832	107,985	66%	40,958	55,854	136%
Non Wage	637,020	243,328	38%	159,255	124,397	78%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	800,852	351,314	44%	200,213	180,251	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 86,080,687 million shillings and out of this 23,008,372 was for payment of staff salaries and wages and 44 million shillings as local revenue and 3.8 million shillings as multi sect-oral transfers which was spent all.

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Reasons for unspent balances on the bank account

no balance

Highlights of physical performance by end of the quarter

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

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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	559,153	364,543	65%	139,788	160,757	115%
Locally Raised Revenues	211,360	191,344	91%	52,840	73,022	138%
Multi-Sectoral Transfers to LLGs_NonWage	222,389	78,261	35%	55,597	38,261	69%
Urban Unconditional Grant (Non-Wage)	95,452	64,986	68%	23,863	41,986	176%
Urban Unconditional Grant (Wage)	29,952	29,952	100%	7,488	7,488	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	559,153	364,543	65%	139,788	160,757	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,952	29,952	100%	7,488	7,488	100%
Non Wage	529,201	334,591	63%	132,300	153,269	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	559,153	364,543	65%	139,788	160,757	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 148,870,000 million shillings as total receipts where 23 million shillings as Urban unconditional wage Non wage and was spent in paying allowance emoluments for politicians,it also received 14 million shillings as salary for the Mayor& deputy mayor and division chairpersons and 70 million shillings as their local revenue.

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

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

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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	100,961	98,670	98%	25,240	50,438	200%
Locally Raised Revenues	19,000	0	0%	4,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,060	26,783	178%	3,765	26,783	711%
Other Transfers from Central Government	0	9,696	0%	0	9,696	0%
Sector Conditional Grant (Non-Wage)	12,569	12,569	100%	3,142	3,142	100%
Sector Conditional Grant (Wage)	38,830	34,120	88%	9,708	4,998	51%
Urban Unconditional Grant (Wage)	15,503	15,503	100%	3,876	5,819	150%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	110,961	98,670	89%	27,740	50,438	182%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,333	47,206	87%	13,583	18,108	133%
Non Wage	46,629	43,927	94%	11,657	37,643	323%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	110,961	91,133	82%	27,740	55,750	201%
C: Unspent Balances						
Recurrent Balances		7,537	8%			
Wage		2,417				
Non Wage		5,120				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		7,537	8%			

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Summary of Workplan Revenues and Expenditure by Source

The Department received 46,618,302 million, out of this, 3.1 million as Sector grant Non wage spent on Agricultural suppliers and inspection activities for the quarter and 9.6million shilling as wage which was paid to 4 staff and Agricultural extension workers and 9.6 million shillings for Agricultural extension workers.

Reasons for unspent balances on the bank account

No balance left

Highlights of physical performance by end of the quarter

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

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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	1,120,007	817,223	73%	280,002	225,240	80%
Locally Raised Revenues	117,600	93,697	80%	29,400	45,134	154%
Multi-Sectoral Transfers to LLGs_NonWage	280,444	76,723	27%	70,111	76,723	109%
Sector Conditional Grant (Non-Wage)	59,066	59,066	100%	14,767	14,767	100%
Sector Conditional Grant (Wage)	619,670	544,510	88%	154,918	79,757	51%
Urban Unconditional Grant (Wage)	43,226	43,226	100%	10,807	8,859	82%
Development Revenues	92,137	0	0%	23,034	0	0%
External Financing	32,453	0	0%	8,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,684	0	0%	14,921	0	0%
Total Revenues shares	1,212,144	817,223	67%	303,036	225,240	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	662,897	587,737	89%	165,724	243,534	147%
Non Wage	457,110	229,487	50%	114,278	151,390	132%
Development Expenditure						
Domestic Development	59,684	-2	0%	14,921	-2	0%
Donor Development	32,453	0	0%	8,113	0	0%
Total Expenditure	1,212,144	817,221	67%	303,036	394,922	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		2				
Donor Development		0				
Total Unspent		2	0%			

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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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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	5,359,429	4,808,343	90%	1,339,857	946,199	71%
Locally Raised Revenues	26,000	7,728	30%	6,500	1,200	18%
Multi-Sectoral Transfers to LLGs_NonWage	40,100	21	0%	10,025	21	0%
Other Transfers from Central Government	5,000	5,591	112%	1,250	5,591	447%
Sector Conditional Grant (Non-Wage)	1,179,996	1,179,996	100%	294,999	393,332	133%
Sector Conditional Grant (Wage)	4,067,297	3,573,972	88%	1,016,824	523,499	51%
Urban Unconditional Grant (Wage)	41,036	41,036	100%	10,259	22,556	220%
Development Revenues	94,093	75,093	80%	23,523	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,000	0	0%	4,750	0	0%
Sector Development Grant	75,093	75,093	100%	18,773	0	0%
Total Revenues shares	5,453,521	4,883,436	90%	1,363,380	946,199	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,108,333	3,615,008	88%	1,027,083	2,978,467	290%
Non Wage	1,251,096	933,119	75%	312,774	533,259	170%
Development Expenditure						
Domestic Development	94,093	83,804	89%	23,523	40,000	170%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	5,453,521	4,631,931	85%	1,363,380	3,551,726	261%
C: Unspent Balances						
Recurrent Balances						
		260,217	5%			
Wage		0				
Non Wage		260,217				
Development Balances						
		-8,711	-12%			
Domestic Development		-8,711				
Donor Development		0				

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Total Unspent	251,505	5%	
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Summary of Workplan Revenues and Expenditure by Source

THE DEPARTMENT RECEIVED 4 BILLION SHILLINGS AS TOTAL RECEIPTS, 2.6 BILLION AS WAGE FOR PRIMARY AND SECONDARY LEVEL THEN THE REST WAS FOR PAYMENT OF ADMINISTRATIVE STAFF AT CENTER,750 MILLION AS SECTOR NON WAGE AND 75 AS SECTOR CONDITION.

Reasons for unspent balances on the bank account

some balance

Highlights of physical performance by end of the quarter

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

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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	1,367,008	2,430,386	178%	341,752	1,835,385	537%
Locally Raised Revenues	214,819	88,016	41%	53,705	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	166,357	6,315	4%	41,589	2,856	7%
Other Transfers from Central Government	0	2,251,828	0%	0	1,791,436	0%
Sector Conditional Grant (Non-Wage)	901,606	0	0%	225,401	0	0%
Urban Unconditional Grant (Wage)	84,227	84,227	100%	21,057	41,093	195%
Development Revenues	9,286,762	517,323	6%	2,321,690	423,173	18%
Multi-Sectoral Transfers to LLGs_Gou	218,381	198,760	91%	54,595	104,610	192%
Other Transfers from Central Government	5,044,823	318,563	6%	1,261,206	318,563	25%
Urban Discretionary Development Equalization Grant	4,023,558	0	0%	1,005,889	0	0%
Total Revenues shares	10,653,770	2,947,709	28%	2,663,442	2,258,559	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	84,227	84,227	100%	21,057	41,093	195%
Non Wage	1,282,781	2,346,159	183%	320,695	1,780,667	555%
Development Expenditure						
Domestic Development	9,286,762	517,323	6%	2,321,690	423,173	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,653,770	2,947,709	28%	2,663,442	2,244,934	84%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				

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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**

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Quarter4

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

Quarter4

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	105,539	97,290	92%	26,385	76,823	291%
Locally Raised Revenues	77,319	18,870	24%	19,330	12,031	62%
Other Transfers from Central Government	0	50,200	0%	0	50,200	0%
Urban Unconditional Grant (Wage)	28,220	28,220	100%	7,055	14,592	207%
Development Revenues	100,000	0	0%	25,000	0	0%
Other Transfers from Central Government	100,000	0	0%	25,000	0	0%
Total Revenues shares	205,539	97,290	47%	51,385	76,823	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,220	28,220	100%	7,055	14,592	207%
Non Wage	77,319	70,418	91%	19,330	63,579	329%
Development Expenditure						
Domestic Development	100,000	0	0%	25,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	205,539	98,638	48%	51,385	78,171	152%
C: Unspent Balances						
Recurrent Balances		-1,348	-1%			
Wage		0				
Non Wage		-1,348				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		-1,348	-1%			

Summary of Workplan Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:753 Fort-Portal Municipal Council

Quarter4

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	417,782	121,008	29%	104,446	39,960	38%
Locally Raised Revenues	40,000	4,417	11%	10,000	1,750	18%
Multi-Sectoral Transfers to LLGs_NonWage	75,696	36,053	48%	18,924	600	3%
Multi-Sectoral Transfers to LLGs_Wage	8,376	2,000	24%	2,094	0	0%
Other Transfers from Central Government	222,586	7,415	3%	55,647	7,415	13%
Sector Conditional Grant (Non-Wage)	21,739	21,739	100%	5,435	5,435	100%
Urban Unconditional Grant (Wage)	49,384	49,384	100%	12,346	24,761	201%
Development Revenues	22,001	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,001	0	0%	5,500	0	0%
Total Revenues shares	439,783	121,008	28%	109,946	39,960	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	57,760	51,384	89%	14,440	24,761	171%
Non Wage	360,021	68,459	19%	90,005	19,469	22%
Development Expenditure						
Domestic Development	22,001	0	0%	5,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	439,783	119,843	27%	109,946	44,229	40%
C: Unspent Balances						
Recurrent Balances						
		1,165	1%			
Wage		0				
Non Wage		1,165				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,165	1%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:753 Fort-Portal Municipal Council**Quarter4****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	70,691	46,549	66%	17,673	33,778	191%
Locally Raised Revenues	24,997	17,274	69%	6,249	13,528	216%
Urban Unconditional Grant (Non-Wage)	20,400	3,981	20%	5,100	981	19%
Urban Unconditional Grant (Wage)	25,294	25,294	100%	6,323	19,269	305%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	70,691	46,549	66%	17,673	33,778	191%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,294	8,566	34%	6,324	6,342	100%
Non Wage	45,397	21,255	47%	11,349	17,509	154%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	70,691	29,821	42%	17,673	23,851	135%
C: Unspent Balances						
Recurrent Balances		16,728	36%			
Wage		16,728				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		16,728	36%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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Quarter4

Highlights of physical performance by end of the quarter

Vote:753 Fort-Portal Municipal Council**Quarter4****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	53,771	38,766	72%	13,443	21,656	161%
Locally Raised Revenues	17,000	1,996	12%	4,250	996	23%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	6,000	300%
Urban Unconditional Grant (Wage)	28,771	28,771	100%	7,193	14,661	204%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	53,771	38,766	72%	13,443	21,656	161%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	28,771	28,771	100%	7,193	14,661	204%
Non Wage	25,000	9,996	40%	6,250	6,996	112%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,771	38,766	72%	13,443	21,656	161%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
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**

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Highlights of physical performance by end of the quarter

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

Quarter4

Vote:753 Fort-Portal Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Limited funding to cover all planned activities.					
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: Delayed facilitation which hinder timely submissions to the ministry.					
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: None.					
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: None.					
Output : 138106 Office Support 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 : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None.

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: None

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>169,349</i>	<i>264,212</i>	<i>156 %</i>	<i>95,275</i>
<i>Non-Wage Reccurent:</i>	<i>1,373,966</i>	<i>1,129,865</i>	<i>82 %</i>	<i>434,964</i>
<i>GoU Dev:</i>	<i>473,998</i>	<i>120,303</i>	<i>25 %</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>2,017,313</i>	<i>1,514,380</i>	<i>75.1 %</i>	<i>530,239</i>

Vote:753 Fort-Portal Municipal Council**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 : 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None.					
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: None					
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: None.					
<i>Total For Finance : Wage Rect:</i>	<i>107,985</i>	<i>107,985</i>	<i>100 %</i>		<i>55,854</i>
<i>Non-Wage Reccurent:</i>	<i>185,328</i>	<i>183,497</i>	<i>99 %</i>		<i>120,566</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>293,314</i>	<i>291,483</i>	<i>99.4 %</i>		<i>176,420</i>

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 due to low revenue collection.					
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: Contracts management committees not sitting regularly					
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 IPFs by MOFPED delayed approval of budgets					
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: Committee secretaries delay to prepare committee reports.					
<i>Total For Statutory Bodies : Wage Rect:</i>	29,952	29,952	100 %		7,488
<i>Non-Wage Reccurent:</i>	306,812	256,330	84 %		115,008
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	336,764	286,282	85.0 %		122,496

Vote:753 Fort-Portal Municipal Council**Quarter4****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:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production 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: Staffing gaps that have hindered our services to all farmers we are 2 staff in the department and stretched. Lack of motor vehicle to enable us reach out to farmers, the hiring of motor cycles is becoming costly.					
Output : 018210 Vermin Control 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 : 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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
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>	<i>54,333</i>	<i>47,206</i>	<i>87 %</i>	<i>18,108</i>
<i>Non-Wage Reccurent:</i>	<i>31,569</i>	<i>21,385</i>	<i>68 %</i>	<i>15,100</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>95,901</i>	<i>68,590</i>	<i>71.5 %</i>	<i>33,208</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088106 Promotion of Sanitation and Hygiene					
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 : 088154 Basic Healthcare Services (HCIV-HCII-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 : 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: None					
<i>Total For Health : Wage Rect:</i>	662,897	587,737	89 %		243,534
<i>Non-Wage Reccurent:</i>	176,666	152,763	86 %		74,667
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	32,453	0	0 %		0
<i>Grand Total:</i>	872,016	740,500	84.9 %		318,201

Vote:753 Fort-Portal Municipal Council**Quarter4****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					
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:					
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:					
Programme : 0782 Secondary Education					
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: None					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (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					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:753 Fort-Portal Municipal Council**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 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:					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>4,108,333</i>	<i>3,615,008</i>	<i>88 %</i>		<i>2,978,467</i>
<i>Non-Wage Reccurent:</i>	<i>1,210,996</i>	<i>933,119</i>	<i>77 %</i>		<i>533,259</i>
<i>GoU Dev:</i>	<i>75,093</i>	<i>83,804</i>	<i>112 %</i>		<i>40,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>5,394,421</i>	<i>4,631,931</i>	<i>85.9 %</i>		<i>3,551,726</i>

Vote:753 Fort-Portal Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 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:					
Output : 048102 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 : 048151 Community Access Road 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 : 048153 Urban roads upgraded to Bitumen standard (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 : 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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
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Reasons for over/under performance:

Output : 048158 District Roads Maintenance (URF)

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Reasons for over/under performance:

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

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Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>84,227</i>	<i>84,227</i>	<i>100 %</i>	<i>41,093</i>
<i>Non-Wage Reccurent:</i>	<i>1,116,424</i>	<i>2,339,844</i>	<i>210 %</i>	<i>1,777,811</i>
<i>GoU Dev:</i>	<i>9,068,380</i>	<i>318,563</i>	<i>4 %</i>	<i>318,563</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,269,032</i>	<i>2,742,634</i>	<i>26.7 %</i>	<i>2,137,467</i>

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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 District Natural Resource Management					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
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)					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
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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					
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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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Reasons for over/under performance:

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

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Reasons for over/under performance:

Output : 098311 Infrastruture Planning

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Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>28,220</i>	<i>28,220</i>	<i>100 %</i>	<i>14,592</i>
<i>Non-Wage Reccurent:</i>	<i>77,319</i>	<i>70,418</i>	<i>91 %</i>	<i>63,579</i>
<i>GoU Dev:</i>	<i>100,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>205,539</i>	<i>98,638</i>	<i>48.0 %</i>	<i>78,171</i>

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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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of YLP and UWEP funds for Q4.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
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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: Inadequate funding for YLP and UWEP operations to facilitate the Trainings of the groups, monitoring and recoveries. Inadequate funding for the running of the public library					
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 : 108110 Support to Disabled and the Elderly					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108112 Work based inspections					
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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>49,384</i>	<i>49,384</i>	<i>100 %</i>	<i>24,761</i>
<i>Non-Wage Reccurent:</i>	<i>284,325</i>	<i>32,405</i>	<i>11 %</i>	<i>18,869</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>333,709</i>	<i>81,789</i>	<i>24.5 %</i>	<i>43,629</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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
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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					
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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>25,294</i>	<i>8,566</i>	<i>34 %</i>	<i>6,342</i>
<i>Non-Wage Reccurent:</i>	<i>45,397</i>	<i>21,255</i>	<i>47 %</i>	<i>17,509</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,691</i>	<i>29,821</i>	<i>42.2 %</i>	<i>23,851</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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	28,771	28,771	100 %		14,661
<i>Non-Wage Reccurent:</i>	25,000	9,996	40 %		6,996
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	53,771	38,766	72.1 %		21,656

Vote:753 Fort-Portal Municipal Council**Quarter4****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				2,415,307	1,814,106
Sector : Works and Transport				385,099	1,067,144
Programme : District, Urban and Community Access Roads				385,099	1,067,144
Lower Local Services					
Output : Urban roads upgraded to Bitumen standard (LLS)				220,309	997,144
Item : 242003 Other					
Tamacking of Rukidi III road	Kijanju Ward	Other Transfers from Central Government		220,309	997,144
Output : Urban paved roads Maintenance (LLS)				61,999	0
Item : 242003 Other					
Routine manual maintenance of paved of the following; Rukidi III Street, Ruhandiika Street Kaboyo road, Malibo Road Moledina Street, Magambo Street, Kahinju road, Mutaleesa road, Lugard road, Kakiiza road	Bazaar Ward	Sector Conditional Grant (Non-Wage)		61,999	0
Output : Urban unpaved roads Maintenance (LLS)				27,191	0
Item : 242003 Other					
Routine Maintenance of Kibogo road, Itara - Maguru, Harukoto Circular drive, Kuku - Karamaga road, Katumba - Semuliki rd Nyanduhi road, Butangwa - Musozi rd Kasusu - Rubingo road	Kasusu Ward	Sector Conditional Grant (Wage)		27,191	0
Output : Bottle necks Clearance on Community Access Roads				5,600	0
Item : 242003 Other					
Purchase of Culverts for major roads in South division	Kasusu Ward	Sector Conditional Grant (Non-Wage)		5,600	0
Output : District Roads Maintenance (URF)				70,000	70,000
Item : 263101 LG Conditional grants (Current)					
12 street lights procured for CBD	Bazaar Ward Bazaar	Other Transfers from Central Government		70,000	70,000
Sector : Education				1,902,472	742,175
Programme : Pre-Primary and Primary Education				1,030,388	221,977
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			998,288	178,173
Item : 263366 Sector Conditional Grant (Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	346,124	47,371
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	90,587	13,205
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	190,514	27,059
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Wage)	118,925	17,104
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Wage)	214,587	44,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhinga Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	10,686	9,997
Kabarole Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	5,477	2,925
Kinyamasika Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	5,957	4,517
Kyebambe Modal Primary School	Bazaar Ward	Sector Conditional Grant (Non-Wage)	7,572	6,514
St Peter and Paul Primary School	Kijanju Ward	Sector Conditional Grant (Non-Wage)	7,859	4,936
Capital Purchases				
Output : Classroom construction and rehabilitation			27,000	27,000
Item : 312101 Non-Residential Buildings				
Renovation of a two classroom Block at St Peter and Paul PS	Kijanju Ward	Sector Development Grant	27,000	27,000
Output : Latrine construction and rehabilitation			5,100	16,804
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Kinyamasika PS	Kijanju Ward Kinyamasika	Sector Development Grant	850	0
Emptying a Pit Latrine at Kabarole PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying Pit Latrine at Kyebambe PS	Bazaar Ward Kitete	Sector Development Grant	850	0
Emptying a Pit Latrine at Buhinga PS	Bazaar Ward Mugurusi Road	Sector Development Grant	1,700	16,804
Emptying a Pit Latrine at St Peter and Paul PS	Kijanju Ward Virika	Sector Development Grant	850	0
Programme : Secondary Education			306,350	94,080
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			306,350	94,080
Item : 263366 Sector Conditional Grant (Wage)				

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Kyebambe Girls	Bazaar Ward	Sector Conditional Grant (Wage)	295,583	68,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Marys Vienna S.S.S	Kijanju Ward	Sector Conditional Grant (Non-Wage)	10,767	25,896
Programme : Skills Development			565,735	426,117
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			565,735	426,117
Item : 263366 Sector Conditional Grant (Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Wage)	115,735	37,117
Item : 263367 Sector Conditional Grant (Non-Wage)				
Fort Portal School of Clinical Officers	Bazaar Ward	Sector Conditional Grant (Non-Wage)	378,000	269,000
St Jodeph Technical Institute	Bazaar Ward	Sector Conditional Grant (Non-Wage)	72,000	120,000
Sector : Health			127,736	4,787
Programme : Primary Healthcare			127,736	4,787
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			127,736	4,787
Item : 263366 Sector Conditional Grant (Wage)				
Kasusu HCII	Kasusu Ward	Sector Conditional Grant (Wage)	119,402	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasusu HC II	Kasusu Ward	Sector Conditional Grant (Non-Wage)	8,334	4,787
LCIII : East Division			2,844,921	3,771,027
Sector : Works and Transport			69,891	103,600
Programme : District, Urban and Community Access Roads			69,891	103,600
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			22,557	3,600
Item : 242003 Other				
Routine manual maintainence of	Njara Ward	Locally Raised Revenues	22,557	3,600
Output : Urban unpaved roads Maintenance (LLS)			36,134	100,000
Item : 242003 Other				
Routine Maintainence of Buraro - Nyakagongo road, Nyakagongo - Mukonomura, Kanyamakere, Binanata - Kitahuruzo, Kitebutura - Kaihokwa raod, Bugunda road, Ngobe road	Kitumba Ward	Other Transfers from Central Government	36,134	100,000

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Output : Bottle necks Clearance on Community Access Roads			11,200	0
Item : 242003 Other				
Purchase of Culverts for major roads in East division	Kitumba Ward	Sector Conditional Grant (Non-Wage)	11,200	0
Sector : Education			2,543,591	3,605,869
Programme : Pre-Primary and Primary Education			868,620	319,287
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			863,120	279,287
Item : 263366 Sector Conditional Grant (Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Wage)	141,933	131,950
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Wage)	182,199	23,943
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	123,898	17,112
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Wage)	141,933	27,746
Njara Primary School	Njara Ward	Sector Conditional Grant (Wage)	134,901	27,985
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Wage)	92,161	19,591
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukwali Primary School	Bukwali Ward	Sector Conditional Grant (Non-Wage)	4,032	3,175
Kahungabunyonyi Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	9,248	5,759
Kamengo Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	5,695	3,844
Kitumba Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	5,934	2,311
Ngombe Primary School	Kitumba Ward	Sector Conditional Grant (Non-Wage)	7,022	4,905
Njara Primary School	Njara Ward	Sector Conditional Grant (Non-Wage)	8,728	5,379
Nyakagongo Primary School	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	5,437	5,587
Capital Purchases				
Output : Latrine construction and rehabilitation			5,500	40,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring the Construction of VIP Latrine at Njara PS	Njara Ward	Sector Development Grant	400	0
Item : 312101 Non-Residential Buildings				
Emptying a Pit Latrine at Bukwali PS	Bukwali Ward Bukwali	Sector Development Grant	850	0

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Emptying a Pit Latrine at Kamengo PS	Njara Ward Kamengo	Sector Development Grant	850	0
Emptying a Pit Latrine at Kitumba PS	Kitumba Ward Kitumba	Sector Development Grant	850	0
Emptying a Pit Latrine at Ngombe PS	Kitumba Ward Ngombe	Sector Development Grant	850	0
construction of a 5stance vip Pit Latrine at Njara PS	Njara Ward Njara	Sector Development Grant	850	40,000
Emptying a Pit Latrine at Nyakagongo PS	Nyakagongo Ward Nyakagongo	Sector Development Grant	850	0
Programme : Secondary Education			1,674,971	3,286,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,674,971	3,286,582
Item : 263366 Sector Conditional Grant (Wage)				
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Wage)	173,538	41,877
Kitumba S.S.S	Njara Ward	Sector Conditional Grant (Wage)	205,581	49,986
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Wage)	419,488	2,764,012
St Leo Kyegobe	Njara Ward	Sector Conditional Grant (Wage)	342,027	77,167
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAROLE HILLSIDE S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	109,804	87,135
KAMENGO S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	46,586	31,429
Kitumba S.S.S	Kitumba Ward	Sector Conditional Grant (Non-Wage)	37,204	29,328
MPANGA S.S.S	Njara Ward	Sector Conditional Grant (Non-Wage)	303,245	195,651
TOORO HIGH S.S.S	Nyakagongo Ward	Sector Conditional Grant (Non-Wage)	37,499	9,997
Sector : Health			231,439	61,558
Programme : Primary Healthcare			231,439	61,558
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,439	61,558
Item : 263366 Sector Conditional Grant (Wage)				
Kataraka HCIV	Bukwali Ward	Sector Conditional Grant (Wage)	214,421	50,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katalaka HCIV	Bukwali Ward	Sector Conditional Grant (Non-Wage)	17,018	11,558
LCIII : West Division			1,721,346	1,359,268

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Sector : Works and Transport			391,499	962,355
Programme : District, Urban and Community Access Roads			391,499	643,792
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			315,000	643,792
Item : 242003 Other				
Tamacking of kahinju lory park and construction of commercial 2 stance building.	Rwengoma Ward	Other Transfers from Central Government	315,000	643,792
Output : Urban paved roads Maintenance (LLS)			17,714	0
Item : 242003 Other				
Routine manual maintainence of paved of Kakiiza road,Mill Lane,Government Avenue Nyaika Avenue	kagote Ward	Sector Conditional Grant (Non-Wage)	17,714	0
Output : Urban unpaved roads Maintenance (LLS)			47,585	0
Item : 242003 Other				
Routine Maintainence of Kaija road, Nyabukara - Bulyanyaje, Rwengoma Road Net work, Nyaika - Kiteere - Kibimba rd, Mukubo - Kakiiza Road, St. Paul - Kyabukonkoni - Kahungabunyonyi road, Duke of Abrose road, Bank Side - Bulyanyenje Road	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	47,585	0
Output : Bottle necks Clearance on Community Access Roads			11,200	0
Item : 242003 Other				
Purchase of Culverts for major roads in West Division	kagote Ward	Sector Conditional Grant (Non-Wage)	11,200	0
Programme : Municipal Services			0	318,563
Capital Purchases				
Output : Administrative Capital			0	318,563
Item : 312103 Roads and Bridges				
completion of Nyakana road and streetlighting of the market.	kagote Ward kabundaire market	Other Transfers from Central Government	0	318,563
Sector : Education			860,311	217,075
Programme : Pre-Primary and Primary Education			586,034	124,556
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			553,034	124,556
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Wage)	65,305	13,947

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Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	192,008	40,321
Kahungabunyonyi Primary School	Rwengoma Ward	Sector Conditional Grant (Wage)	159,310	33,040
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Wage)	119,031	25,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE Primary School	kagote Ward	Sector Conditional Grant (Non-Wage)	5,403	3,399
Kahinju Primary School	Rwengoma Ward	Sector Conditional Grant (Non-Wage)	5,841	4,301
Nyabukara Primary School	Nyabukara Ward	Sector Conditional Grant (Non-Wage)	6,136	4,136
Capital Purchases				
Output : Latrine construction and rehabilitation			33,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of the emptying of Pit Latrines	kagote Ward	Sector Development Grant	1,300	0
Item : 312101 Non-Residential Buildings				
5 Stance Latrine at Njara PS	Rwengoma Ward	Sector Development Grant	24,600	0
Emptying a Pit Latrine at Kahungabunyonyi PS	Rwengoma Ward Kahungabunyonyi	Sector Development Grant	850	0
Emptying a Pit Latrine at Nyabukara PS	Nyabukara Ward Kyamukerege	Sector Development Grant	850	0
Kahinju VIP Latrine retention and completion paid	Rwengoma Ward Rwengoma	Sector Development Grant	5,400	0
Programme : Secondary Education			274,277	92,519
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			274,277	92,519
Item : 263366 Sector Conditional Grant (Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Wage)	204,296	43,027
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGOTE SEED S.S.S	kagote Ward	Sector Conditional Grant (Non-Wage)	69,981	49,492
Sector : Health			219,536	8,268
Programme : Primary Healthcare			219,536	8,268
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			219,536	8,268
Item : 263366 Sector Conditional Grant (Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Wage)	137,817	0

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Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Wage)	59,818	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagote HCIII	kagote Ward	Sector Conditional Grant (Non-Wage)	7,901	5,537
Katojo HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	9,334	0
Muchwa HCII	Kibimba Ward	Sector Conditional Grant (Non-Wage)	4,666	2,731
Sector : Public Sector Management			250,000	171,571
Programme : District and Urban Administration			250,000	171,571
Capital Purchases				
Output : Administrative Capital			250,000	171,571
Item : 312101 Non-Residential Buildings				
Council chambers	Kibimba Ward	Transitional Development Grant	250,000	171,571