

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

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### Foreword

The Local Governments Acts, Cap 243 devolves planning powers to Local Councils in their areas of jurisdiction.

It is against this background that Fort Portal Municipal Council prepared and passed the 2019/20 Budget Frame Work Paper from which this draft budget has been prepared and laid to the Municipal Council.

This Budget and Performance Contract are linked to the 2040 vision, the NDP II and the current 5-Year Municipal Development Plan.

In achievement of our set objectives, rigorous efforts will be geared towards establishment and adherence to systems, timely implementation of projects, accountability, information sharing and expeditious fulfillment of requirements set by our Development Partners and the Central Government.

This will give momentum towards the realization of our aspiration of Fort Portal becoming a Strategic Tourism City of Uganda.

I wish to extend my appreciation to those who contributed to the achievements recorded in the previous financial years and all those who have worked very hard to ensure that Fort Portal is ready and prepared to attain a City Status. The strong partnership gives me confidence that we shall all collectively and boldly face even the challenges that may come with attaining a City Status.

Let us aspire for more success and achievements as we strive to improve the quality of life of our people.

For God and my Country



BAMANYISA B. GEOFFREY

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line	<i>Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line</i>	<i>Salaries for all staff paid, Pension and gratuity to be paid, Lower Local Governments supervised, 4 Workshops and seminars to be held, Staff to be facilitated in council activities and Supervision and monitoring of all Government projects and Programmes.Salaries for all staff paid, Pension and gratuity to be paid, Lower Local Governments supervised, 4 Workshops and seminars to be held, Staff to be facilitated in council activities and Supervision and monitoring of all Government projects and Programmes.</i>	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.	Salaries for all staff paid, Pension and gratuity paid, Lower Local Governments supervised, Workshops and seminars held, Staff welfare, Staff facilitated, Supervision and monitoring of Government projects and Programmes.
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ministries.Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries. Payment of staff salaries, wages,pension and gratuity. facilitation of the office of the town clerk in coordination of council business.payment of salaries, wages, allowances, pension and gratuity to council staff, field supervision and monitoring of on going government	<i>ministries.Payment of salary, wages, allowances, pension and gratuity to 56 staff and pensioners, facilitation of the office of the town clerk with fuel, office equipment,allowances during routine inspections and monitoring of all government programs,office retooling for smooth running of the office, cartridge, stationary and general sanitation. facilitation of the rewards and sanctions committee and facilitation of the town clerks travels to workshops and coordination meetings to line ministries.</i>	<i>projects and Programmes.</i>
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	programmes, law enforcemnet and coordination of local revenue collection .						
<b>Wage Rec't:</b>	391,881	293,911	<b>309,524</b>	77,381	77,381	77,381	77,381
<b>Non Wage Rec't:</b>	723,755	542,815	<b>87,686</b>	21,921	21,921	21,921	21,921
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,115,636</b>	<b>836,726</b>	<b>397,209</b>	<b>99,302</b>	<b>99,302</b>	<b>99,302</b>	<b>99,302</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	78percent of LG established posts filled accordingly. percent of LG established posts filled.
%age of pensioners paid by 28th of every month	98percent of pensioners paid by 28th of every month.percent of pensioners paid by 28th of every month.
%age of staff appraised	98Percent of the staff appraised.Percent of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	99 %of staff paid by 28th of every monthof staff paid by 28th of every month

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<b>Non Standard Outputs:</b>	Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.Payroll management, data capturing and coordination of performance agreements and assessment.	<i>Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.Daily running of the office of human resource,Printing of payslips and staff leave schedules, payroll management and data updating. staff appraising and performance guidance to office of the town clerk.</i>	N/A/N/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,999	29,999	737,583	184,396	184,396	184,396	184,396	184,396
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,999</b>	<b>29,999</b>	<b>737,583</b>	<b>184,396</b>	<b>184,396</b>	<b>184,396</b>	<b>184,396</b>	<b>184,396</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity building plan in place and updated for 2019/2020.Capacity building plan in place and updated for 2019/2020.	yesCapacity building plan in place and updated for 2019/2020.	yesCapacity building plan in place and updated for 2019/2020.	yesCapacity building plan in place and updated for 2019/2020.	yesCapacity building plan in place and updated for 2019/2020.
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No. (and type) of capacity building sessions undertaken

11 Sessions undertaken and Capacity building plan in place and updated for 2019/2020. Sessions undertaken and Capacity building plan in place and updated for 2019/2020.

## Non Standard Outputs:

Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 6 staff on short courses. Updating the capacity building plan and underlining crucial and urgent needs in all departments with in council.

*Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 6 staff on short courses. Building capacity for staff in lower positions for efficient working technicalities and progressive performance in their line of duties. Career development of 6 staff on short courses.*

N/A/N/A

None all incorporated in the plan

None all incorporated in the plan

None all incorporated in the plan

None all incorporated in the plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0
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<i>Domestic Dev't:</i>	0	0	436,735	109,184	109,184	109,184	109,184
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<i>External Financing:</i>	0	0	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>436,735</b>	<b>109,184</b>	<b>109,184</b>	<b>109,184</b>	<b>109,184</b>
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*Output: 13 81 04 Supervision of Sub County programme implementation*

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## Non Standard Outputs:

Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality. Facilitation of the daily coordination and supervision of all government programs in East, West and South divisions majorly in Revenue mobilizations, enforcement and general sanitation across the municipality.

*Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality. Daily coordination and supervision of all government programs in East, West and South divisions. Revenue mobilizations, enforcement and general sanitation across the municipality.*

*Coordination of revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities. Radio talk shows, Filed supervision and monitoring.*

Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.

Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.

Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.

Coordination revenue collection in all divisions, supervision and monitoring of government programs and law enforcement in the communities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	10,311	2,578	2,578	2,578	2,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>10,311</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>

**Output: 13 81 05Public Information Dissemination**

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<b>Non Standard Outputs:</b>		Website designing of all municipal council programs and linkage to others webs, bill board updates, radio programs for public sensitization and running adverts during search for contractors for council projects.	<i>Website designing of all municipal council programs and linkage to others webs, bill board updates, radio programs for public sensitization and running adverts during search for contractors for council projects.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 07Registration of Births, Deaths and Marriages

<b>Non Standard Outputs:</b>		Registration of marriages and births.Printing of birth and Marriage certificates.	<i>Registration of marriages and births. printing of certificates for registration.Registration of marriages and births. printing of certificates for registration.</i>						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 08Assets and Facilities Management

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	Pay Roll management and data capture, printing of staff pay slips and responding to salary issues and errors.Pay Roll cleaning and data capture, payment of Human resource travels to ministry of public service for rectification of system errors.	<i>Pay Roll management and data capture, printing of staff pay slips and responding to salary issues and errors.Pay Roll management and data capture, printing of staff pay slips and responding to salary issues and errors.</i>	<i>Payslips printed out and distributed, payrolls printed out and displayed on the notes boardsMonthly printing and distribution of payslips to staff, monthly printing and display of payrolls on notes boards and Monthly wage bill analysis done.</i>	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.	Payslips printed out and distributed, payrolls printed out and displayed on the notes boards and data cleaning.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	4,183	1,046	1,046	1,046	1,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,183</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>	<b>1,046</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management				60percent of staff to be trained in Records management.	60percent of staff to be trained in Records management.	60percent of staff to be trained in Records management.	60percent of staff to be trained in Records management.	60percent of staff to be trained in Records management.
<b>Non Standard Outputs:</b>				<b>Records management and documentation, inventory and daily running of office activities.Receiving of correspondences and dispatching them for action, facilitation with stationary in filling and dissemination of information, postage and carriage and coordination to line ministries.</b>	<b>Records management and documentation during office daily operations. inventory taking and office retooling.Records management and documentation during office daily operations. inventory taking and office retooling.</b>	<b>Records keeping and management of council documents.Records keeping and management of council documents</b>	Records keeping and management of council documents.	Records keeping and management of council documents.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,000	15,000	20,000	5,000	5,000	5,000	5,000	5,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 13 81 12Information collection and management

<b>Non Standard Outputs:</b>				maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers
Data collection for updates of municipal plans, registers to be included in the client charter.Data collection for updates of municipal plans, registers to be included in the client charter.				<b>Data collection for updates of municipal plans, registers to be included in the client charter.</b>	<b>Collection and Management of Council Informationmaintained in good working condition and Systems upgraded and anti-virus installed in all Council computers</b>		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management. Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management.	<i>Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management. Daily running of the procurement office, Facilitation of staff with transport and welfare allowances, bidding process and records management.</i>	<i>Advertisement, goods and service procured in timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated. Adverting and communication of tenders, evaluation of bids and producing of reports, preparation of contracts, submission of reports to the relevant authorities, monitoring of contracts, preparation of bid document</i>	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.	Advertisement of goods and service procured in a timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated and conducting general procurement management routine work.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	26,000	6,500	6,500	6,500	6,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>26,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:	Construction of council chambers from phase two to completion.contract awarded and contractor paid for work to commence in the Construction of council chambers from phase two to completion.	Completion of council chambers.Completi on of council chambers.	Construction of council chambers phase two.	Construction of council chambers phase two.	Construction of council chambers phase two.	Construction of council chambers phase two.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,000	150,000	100,000	0	100,000	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<i>Wage Rec't:</i>	391,881	293,911	309,524	77,381	77,381	77,381
<i>Non Wage Rec't:</i>	873,754	655,314	895,763	223,941	223,941	223,941
<i>Domestic Dev't:</i>	200,000	150,000	536,735	109,184	209,184	109,184
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,465,635</b>	<b>1,099,225</b>	<b>1,742,022</b>	<b>410,505</b>	<b>510,505</b>	<b>410,505</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 81 Financial Management and Accountability(LG)</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			<i>2019-07-31posting and updating books of accounts. Preparing monthly financial and physical progress report.submission of annual performance reports</i>	2019-10-31submission of quarterly performance reports	2020-01-31submission of quarterly performance reports	2020-04-30submission of quarterly performance reports	2020-07-21submission of quarterly performance reports
<b>Non Standard Outputs:</b>	N/A N/A	<i>updating books of accounts and income&amp;expenditure printing reports.updating books of accounts and printing reports</i>	<i>Improved Public financial managementholding workshops and seminars</i>	salaries of 18 department staff paid,staff facilitated to attend to duty,support supervision to the 3 Divisions done,posting of books of accounts	salaries of 18 department staff paid,staff facilitated to attend to duty,support supervision to the 3 Divisions done,posting of books of accounts	salaries of 18 department staff paid,staff facilitated to attend to duty,support supervision to the 3 Divisions done,posting of books of accounts	salaries of 18 department staff paid,staff facilitated to attend to duty,support supervision to the 3 Divisions done,posting of books of accounts
<i>Wage Rec't:</i>	144,575	108,431	<b>168,490</b>	42,122	42,122	42,122	42,122
<i>Non Wage Rec't:</i>	30,000	22,500	<b>71,662</b>	15,666	15,666	20,666	19,666
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>174,575</b>	<b>130,931</b>	<b>240,152</b>	<b>57,788</b>	<b>57,788</b>	<b>62,788</b>	<b>61,788</b>

*Output: 14 81 02Revenue Management and Collection Services*

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Value of LG service tax collection				<i>Enumeration and assessment of payerstaxDivision Headwaters</i>			
Non Standard Outputs:	Revenue Mobilization and daily updating of registers.Revenue Mobilization and daily updating of registers.	<i>Revenue Mobilization and daily updating of registers.Revenue Mobilization and daily updating of registers.</i>	<i>Updated Rate RollProcuring A valuer</i>	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	75,501	56,626	<i>15,000</i>	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,501</b>	<b>56,626</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## **Output: 14 81 03Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	<i>2019-04-01Budget desk meetings,Dissemination of budget guidelines and IPFS to departmentsDraft Annual Work plan and Budget presented to the council</i>	2020-03-15
Date of Approval of the Annual Workplan to the Council	<i>2019-05-31Coordination and consolidation and balancing the budget and printing draft budget and work planAnnual work plans and Budgets approved by the council</i>	2020-05-31

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<b>Non Standard Outputs:</b>	preparation of reports and work plans and coordination of staff for submission.	<i>preparation of reports and work plans and coordination of staff for submission.</i>		Budget review meetings held to share and discuss the 1BCC	Budget Conference held and BFP prepared.Submission of the BFP for Approval	Draft Budget and Annual Work plan presented to Council	Budget and Annual Workplan Approved by Council
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	consolidation of income and expenditure returns ensuring compliance with accounting policies and regulation and submission of these reports to sector committees.	<i>consolidation of income and expenditure returns ensuring compliance with accounting policies and regulation and submission of these reports to sector committees.</i>	<b>Controlled Planned ExpenditureAllocation of funds to departments</b>	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments	Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	10,000	2,500	2,500	2,500	2,500

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## *Output: 14 81 05LG Accounting Services*

Date for submitting annual LG final accounts to Auditor General

**2019-08-31**  
**Updating books of accounts, Bank reconciliations, journal adjustments, Preparation of financial reports**  
**Submission of Final accounts to the Auditor General by 31st Aug 2019**

2019-08-31 Posting of Books of Accounts and Accountability of Departments facilitated and Final Accounts prepared and submitted

Posting of Books of Accounts and Accountability of Departments facilitated

Posting of Books of Accounts and Accountability of Departments facilitated

Posting of Books of Accounts and Accountability of Departments facilitated

### **Non Standard Outputs:**

preparation of final accounts and coordination of the three divisions. preparation of final accounts and coordination of the three divisions.

**preparation of final accounts and coordination of the three divisions. preparation of final accounts and coordination of the three divisions.**

Support supervision to Divisions, Accountability of funds to Departments facilitated

Support supervision to Divisions, Accountability of funds to Departments facilitated

Support supervision to Divisions, Accountability of funds to Departments facilitated

Support supervision to Divisions, Accountability of funds to Departments facilitated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## *Output: 14 81 06Integrated Financial Management System*



# Vote:753 Fort-Portal Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	servicing of the computers,server,C oordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance.servicin g of the computers,server,C oordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance.	<i>Servicing of the computers,server,C oordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance.Servici ng of the computers,server,C oordination to ministry officials due to system errors for assistance and refresher training on IFMIS compliance</i>	<i>A functional IFMS system Maintained Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done</i>	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done	Regular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	32,810	24,608	30,000	12,750	5,750	5,750	5,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,810</b>	<b>24,608</b>	<b>30,000</b>	<b>12,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
<b>Wage Rec't:</b>	144,575	108,431	168,490	42,122	42,122	42,122	42,122
<b>Non Wage Rec't:</b>	208,311	156,234	142,662	38,666	31,666	36,666	35,666
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>352,887</b>	<b>264,665</b>	<b>311,152</b>	<b>80,788</b>	<b>73,788</b>	<b>78,788</b>	<b>77,788</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	salaries for politicians to be paid, three division chairpersons, Mayor and Deputy. facilitation of the team for workshops and travel expenses inland and abroad. field supervisions and monitoring of government programs. policy making and ensuring compliance.	<i>Salaries and allowances to be paid for politician three division chairpersos, Mayor and the deputy. Daily running of the mayors office, retooling, monitoring and coordination of government programs across the municipality.Salari es and allowances to be paid for politician three division chairpersos, Mayor and the deputy. Daily running of the mayors office, retooling, monitoring and coordination of government programs across the municipality.</i>	<i>Salaries paid. Office of the Mayor and Clerk to Council maintained.Salary from central Government, Stationery and other small office equipment, Printing, Photocopying,&amp;bin ding, Fuel for monitoring , Facilitation for Mayors travel inland, welfare and Entertainment, Telecommunicatio n,UAAU subscription, Advertising and Public relations;</i>	Payment of Salaries to the Political leaders,Maintenanc e of the Clerk to Council Office	Payment of Salaries to the Political leaders,Maintenan ce of the Clerk to Council Office	Payment of Salaries to the Political leaders,Maintenanc e of the Clerk to Council Office	Payment of Salaries to the Political leaders,Maintenanc e of the Clerk to Council Office
<i>Wage Rec't:</i>	43,320	32,490	<b>47,518</b>	11,879	11,879	11,879	11,879
<i>Non Wage Rec't:</i>	11,000	8,250	<b>27,454</b>	6,864	6,864	6,864	6,864
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,320</b>	<b>40,740</b>	<b>74,972</b>	<b>18,743</b>	<b>18,743</b>	<b>18,743</b>	<b>18,743</b>

## Output: 13 82 02LG procurement management services

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

Non Standard Outputs:	Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings.Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings	<i>Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings.Procurement of quarterly office supplies, small office equipment and facilitation of contracts committee sittings.</i>	<i>Contract Committee meetings paidFacilitation of Contract committee meetings</i>	Facilitation of Contract Committee meetings , 3 meetings per Quarter	Facilitation of Contract Committee meetings , 3 meetings per Quarter	Facilitation of Contract Committee meetings , 3 meetings per Quarter	Facilitation of Contract Committee meetings , 3 meetings per Quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>66 Council sittings. 6 Council sittings planned with the corresponding resolutions on file</i>	1Full Council sessions	1Full Council sessions	2Full Council sessions	2Full Council sessions
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# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Non Standard Outputs:

Holding executive meetings.Holding executive meetings.

*Holding meetings and report capturing with relevant resolutions on council pressing issues.Holding meetings and report capturing with relevant resolutions on council pressing issues.*

*18 sets of minutes for the 18 standing Committee sittings. 12 sets of Minutes for the 12 Executive Committee sittings. Paying monthly emoluments for Mayor and Deputy Mayor. 4 contracts Committee sittings planned. Paying Ex-gratia for councilors. Payments for Honoraria for LC I 18 standing Committee sittings planned for both the 3 standing committees of works, CBS and Finance. 12 sittings for the Executive Committee. Payments for monthly emoluments for Mayor and the Deputy for all the 12 months. Payment for sitting allowance for members of the Contracts Committee for 4 sittings.Paying of ex-gratia for the 24 Councilors for all the 4 quarters.paying LC I honoraria*

1 Set of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings

1 Set of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings

2 Sets of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings

2 Sets of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 292,561

219,421

255,810

63,953

63,953

63,953

63,953

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>292,561</b>	<b>219,421</b>	<b>255,810</b>	<b>63,953</b>	<b>63,953</b>	<b>63,953</b>	<b>63,953</b>

## *Output: 13 82 07Standing Committees Services*

<b>Non Standard Outputs:</b>	Facilitation of standing committee sitting in the 4 quarters and reports produced with recommendations implemented.Facilitation of standing committee sitting in the 4 quarters and reports produced with recommendations implemented.	<i>Facilitation of standing committee sitting in the 1 quarters and reports produced with recommendations implemented.Facilitation of standing committee sitting in the 1 quarters and reports produced with recommendations implemented.</i>	<i>Sectoral Committees of Finance, Planning and Administration, Social services and Infrastructure Development and CBS clearedAllowances for for each sectoral committee to be paid,Each sectoral Committee to have six Ordinary Committee sittings,18 Ordinary Sectoral Committee meetings expected to sit for the 3 Committees</i>	Facilitation of 3 Standing Committee Sessions and payment of sitting allowances to councillors	Facilitation of 3 Standing Committee Sessions and payment of sitting allowances to councillors	Facilitation of 6 Standing Committee Sessions and payment of sitting allowances to councillors	Facilitation of 6 Standing Committee Sessions and payment of sitting allowances to councillors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,500	23,625	30,480	7,620	7,620	7,620	7,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,500</b>	<b>23,625</b>	<b>30,480</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>
<i>Wage Rec't:</i>	43,320	32,490	47,518	11,879	11,879	11,879	11,879
<i>Non Wage Rec't:</i>	340,274	255,205	318,957	79,739	79,739	79,739	79,739
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>383,594</b>	<b>287,695</b>	<b>366,474</b>	<b>91,619</b>	<b>91,619</b>	<b>91,619</b>	<b>91,619</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

salaries and allowance for the 3 agricultural extension staff paid, Extension services provided, Quarterly reports producedVerification of payrolls, supporting farmers	<i>Salaries and allowance for the 3 agricultural extension staff to be paid, Extension services to be provided, Quarterly reports produced.Salaries and allowance for the 3 agricultural extension staff to be paid, Extension services to be provided, Quarterly reports produced.</i>	<i>Staff salaries paid. Model farmers, farmer groups and service providers trained in commercial farming/agribusiness, Demonstration farms organised at parishes and supported with materials/tools, Extension staff facilitated to work.Disease control (banana bacterial wilt control) payment of salaries for 3 staff, Mobilisation and training of 11 model farmers, 45 farmer groups and service providers in agri business (business acumen and mind set change,business positioning of enterprises,business plan development, gender and resource</i>	Salaries paid, Model farmers and farmer groups and service providers trained in agribusiness, Extension services offered to all farmers, irrigation kits procured -Activities monitored -2 motorcycles hired for extension services delivery	-Salaries paid -Extension services offered - Assorted agricultural materials procured -2 motorcycles hired	-Salaries paid - Demonstration farms supported -Assorted agricultural material procured -extension services offered-facilitation of extension staff done -Activities monitored -2 motorcycle hired	-Salaries paid -Extension services offered - Assorted agricultural materials procured -2 motorcycles hired
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# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

			<i>mobilisation), purchase and support model farms with assorted materials chemicals, and other technologies, irrigation kits, hire of 2 field motorcycles for extension services, fueling of 1 field motorcycle,Enforce ment against Banana Bacterial Wilt in divisions.</i>				
<i>Wage Rec't:</i>	54,718	41,038	<b>67,200</b>	16,800	16,800	16,800	16,800
<i>Non Wage Rec't:</i>	40,374	30,280	<b>26,556</b>	6,639	6,639	6,639	6,639
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>95,092</b>	<b>71,319</b>	<b>93,756</b>	<b>23,439</b>	<b>23,439</b>	<b>23,439</b>	<b>23,439</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**



# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Construction of a modern slaughter slab and supervision.contract awarded,construction in progress and work supervision.	<i>Routine meat inspection and ensuring slaughtering of healthy livestock . Completion of construction of a modern slaughter slab and supervision.Routine meat inspection and ensuring slaughtering of healthy livestock . Completion of construction of a modern slaughter slab and supervision.</i>	<i>Monthly salary paid, inputs procured to for projects supportMonthly salary for two staff paid, supporting farmers(the active poor) with inputs under Fort Portal chapter</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,646	17,734	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,646</b>	<b>17,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 03Livestock Vaccination and Treatment

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

Fort portal prosperity chapter facilitated, Departmental staff facilitated, Office maintenance done, Procuring inputs	<i>Fort portal prosperity chapter facilitated and procurement of vaccines for treatment of pigs and poultry. Departmental staff facilitated, Office maintenance done. Fort portal prosperity chapter facilitated and procurement of vaccines for treatment of pigs and poultry. Departmental staff facilitated, Office maintenance done.</i>	<i>Veterinary services offered -veterinary drugs, vaccines, fodder/ pasture and other veterinary supplies provided to support model farmers and farmer groups - Demonstration farmers trained on fodder/pasture development, preservation and feeding- procurement of assorted veterinary drugs/ vaccines, - fodder and pasture seeds procured - train farmers on pasture development preservation and animal feeding</i>	-Assorted livestock vaccines procured for vaccination and treatment of animals -Extension services offered to all livestock farmers	-fodder and pasture seeds procured to support demo farms -farmers trained in fodder and pasture management and animal feeding	Assorted livestock vaccines procured for vaccination and treatment of animals -Extension services offered to all livestock farmers -training farmers on fodder and pastured establishment, management and preservation	-vaccination and treatment of animals -Extension services offered to all livestock farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,396	19,797	5,252	1,313	1,313	1,313
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,396</b>	<b>19,797</b>	<b>5,252</b>	<b>1,313</b>	<b>1,313</b>	<b>1,313</b>

**Output: 01 82 05Crop disease control and regulation**

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

***-Banana bacterial wilt controlled through enforcement in all the 3 divisions. - Hire of vehicles to carry enforcement team to infected fields in divisions, payment of allowances for the enforcement team***

Sensitisation against banana bacterial wilt done

Enforcement against banana bacterial wilt in 40 cells

Sensitisation against banana bacterial wilt done

Enforcement against banana bacterial wilt done in 40 cells

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>2,152</b>	538	538	538	538
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,152</b>	<b>538</b>	<b>538</b>	<b>538</b>	<b>538</b>

***Output: 01 82 12District Production Management Services***

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*Implemented activities monitored -Capacity for extension staff built -Farmers mobilised for service delivery - Activities monitored by Sectoral committee and political leaders -Pig slaughter slab constructed at Harubaaho- Mobilisation of farmers and farmer groups - training for 3 extension staff and attendance of work shop - Monitoring of activities by political leadership and subject matter specialists and technical backstopping - phase 2 construction of pig slaughter slab - Reporting*

-Implemented activities monitored  
-Capacity for extension staff built  
-Farmers mobilised for service delivery  
Activities monitored by Sectoral committee and political leaders

Implemented activities monitored  
-Farmers mobilised for service delivery  
Activities monitored by Sectoral committee and political leaders

-Pig slaughter slab constructed at Harubaaho  
-Implemented activities monitored  
-Farmers mobilised for service delivery  
Activities monitored by Sectoral committee and political leaders

-Implemented activities monitored  
-Capacity for extension staff built  
-Farmers mobilised for service delivery  
Activities monitored by Sectoral committee and political leaders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,650	4,662	4,662	4,662	4,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>18,650</b>	<b>4,662</b>	<b>4,662</b>	<b>4,662</b>	<b>4,662</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			-1 field motorcycle procured - Extension services offered to farmers - procurement of a field motorcycle for extension staff			Field motor cycle procured	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,285	0	0	0	19,285
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,285	0	0	0	19,285

### Output: 01 82 82Slaughter slab construction

Non Standard Outputs:		Completion of Kibimba slaughter slab doneProcuring of service provider, supervision of works	Completion of Kibimba slaughter slab doneCompletion of Kibimba slaughter slab done				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,336	14,502	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	0	0	0	0	0

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Salaries for Municipal commercial officer paid, Workshops and seminars attended Verification of payrolls	Salaries for Municipal commercial officer paid, Workshops and seminars to be attended.Salaries for Municipal commercial officer paid, Workshops and seminars to be attended.	Salaries for staff paid, trade workshops and seminars held, sensitisation donePayment of salary for one staff,holding of workshop and seminar, sensitisation of traders					
Wage Rec't:	29,210	21,908	0	0	0	0	0	0
Non Wage Rec't:	3,341	2,506	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	32,551	24,413	0	0	0	0	0	0

## Output: 01 83 03Market Linkage Services

Non Standard Outputs:	100 business enterprises linked to the marketCoordinating with businesses	25 business enterprises linked to the market25 business enterprises linked to the market	Mobilisation of traders done, Sensitisation meetings held,Mobilisation of traders and creation of trade order, holding of sensitisation meetings with trader,					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	0	0	0	0	0	0

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

No. of cooperative groups mobilised for registration			<i>cooperative groups mobilised for registration</i>					
No. of cooperatives assisted in registration			<i>2020 Saccos to be registered</i>					
Non Standard Outputs:	N/AN/A		<i>Supervision, monitoring, training and registration of cooperatives done, profile reports on industrial investment and collective value addition status done, awareness creation on issues concerning cooperatives done, Businesses inspected for compliance with the lawSupervising, monitoring, training, registering of cooperatives, compiling profile reports on industrial investment and collective value addition in producers groups, 3 radio talk shows to create awareness on cooperative issues, inspecting businesses for compliance</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	0	0	0	0	0	0

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 01 83 05 Tourism Promotional Services

<b>Non Standard Outputs:</b>	Registration of hospitality facilitiesRegistratio n of hospitality facilities	<b>Registration of hospitality facilitiesRegistratio n of hospitality facilities</b>	<b>Data on hospitality facilities collected,profile reports on new tourism sites and status made,Collecting data and identifying hospitality facilities, identifying new tourism sites, profiling reports on status of tourism sites, mainstreaming tourism promotion activities in Municipal development plan.</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	83,928	62,946	67,200	16,800	16,800	16,800	16,800	16,800
<b>Non Wage Rec't:</b>	99,356	74,517	52,609	13,152	13,152	13,152	13,152	13,152
<b>Domestic Dev't:</b>	19,336	14,502	19,285	0	0	0	19,285	19,285
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>202,620</b>	<b>151,965</b>	<b>139,095</b>	<b>29,952</b>	<b>29,952</b>	<b>29,952</b>	<b>49,238</b>	<b>49,238</b>



# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 01Public Health Promotion*

**Non Standard Outputs:**

			<i>Condoms distribution carried out. Condom distribution to public places carried out. Replenish condom stocks in the public condom dispensers.</i>	Condoms distribution carried out.	Condoms distribution carried out.	Condoms distribution carried out.	Condoms distribution carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

*Output: 08 81 05Health and Hygiene Promotion*

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## Non Standard Outputs:

Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies. Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.

*Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies. Maintenance of public toilets, mortuary, and business inspection to ensure compliance with health policies.*

*Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained. Maintenance of Kiteere compost site by outsourcing. Maintenance of municipal mortuary and cemetery at Bukwali and burial of unclaimed bodies. Cleaning, repair and maintenance of 5 office/public sanitary facilities at Boma. Desludging of septic tanks and soak pits. Pay staff welfare. Pay utility bills*

Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.

Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.

Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.

Kiteere waste compost site maintained. Municipal mortuary and cemetery maintained. 5 office sanitary facilities in Boma maintained.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	11,953	87,498	21,874	21,874	21,874	21,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>11,953</b>	<b>87,498</b>	<b>21,874</b>	<b>21,874</b>	<b>21,874</b>	<b>21,874</b>

## Class Of OutPut: Lower Local Services

*Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)*

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% age of approved posts filled with qualified health workers	<b>55</b> <i>Filling of 10 existing staffing gaps% approved posts filled by qualified health workers health center</i>	55% approved posts filled by qualified health workers health center	55% approved posts filled by qualified health workers health center	55% approved posts filled by qualified health workers health center	55% approved posts filled by qualified health workers health center
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>98</b> <i>Outsourced training of VHT's % of Villages with Functional and trained VHT's</i>	98% of Villages with Functional and trained VHT's	98% of Villages with Functional and trained VHT's	98% of Villages with Functional and trained VHT's	98% of Villages with Functional and trained VHT's
No and proportion of deliveries conducted in the Govt. health facilities	<b>688</b> <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilitiesDeliveries in Kataraka HC IV, Kagote HC III &amp; Katojo HC III supervised by trained health worker.</i>	172Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	172Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	172Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.	172Deliveries in Kataraka HC IV and Kagote HC III supervised by trained health worker.
No of children immunized with Pentavalent vaccine	<b>2122</b> <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilitiesNumber of children immunized with Pentavalent vaccine</i>	531	531	531	531
No of trained health related training sessions held.	<b>026</b> <i>health workers supported to attend functional on the job training sessions6 health workers supported to attend functional on the job training sessions</i>		016 health workers supported to attend functional on the job training sessions		016 health workers supported to attend functional on the job training sessions

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Number of inpatients that visited the Govt. health facilities.		<b>1048</b> <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilities</i> <i>Inpatient that visited the Government health facilities.</i>	262Inpatient that visited the Government health facilities.	262Inpatient that visited the Government health facilities.	262Inpatient that visited the Government health facilities.	262Inpatient that visited the Government health facilities.
Number of outpatients that visited the Govt. health facilities.		<b>46459</b> <i>Transfer of PHC Non-wage conditional grant to 5 planned health facilities</i> <i>Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu &amp; Katojo HC III</i>	8554Patients seen in the health centers of Kataraka HC IV,	8554Patients seen in the health centers of Kataraka HC IV,	8554Patients seen in the health centers of Kataraka HC IV,	8554Patients seen in the health centers of Kataraka HC IV,
Number of trained health workers in health centers		<b>61</b> <i>Filling of 10 existing staffing gaps</i> <i>Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5</i>	61Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	61Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	61Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5	61Health workers, Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5
<b>Non Standard Outputs:</b>	Primary health care services delivered, health centres facilitated to deliver healthcare. Supervising of Health Facilities	<i>Support supervision carried out. Office management carried out</i> <i>Support supervision of HSD and 4 LL health facilities. office management.</i>	1 Support supervision exercise carried out	1 Support supervision exercise carried out	1 Support supervision exercise carried out	1 Support supervision exercise carried out
	<b>Wage Rec't:</b>	0	0	0	0	0
	<b>Non Wage Rec't:</b>	47,253	47,253	59,711	14,928	14,928
	<b>Domestic Dev't:</b>	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0
	<b>Total For Key Output</b>	<b>47,253</b>	<b>47,253</b>	<b>59,711</b>	<b>14,928</b>	<b>14,928</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Medical equipment procured. Kataraka staff residence commissioned.Procurement of medical equipment to functionalize dental services at Kataraka HC IV. Commissioning and operationalize Kataraka staff house.*

Monitoring and inspection of Kataraka HC IV staff house, Commissioning of staff residence at Kataraka HC IV.

Procurement of equipment for dental health services at Kataraka HC IV

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	14,875	3,719	3,719	3,719	3,719
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,875</b>	<b>3,719</b>	<b>3,719</b>	<b>3,719</b>	<b>3,719</b>

### Output: 08 81 80Health Centre Construction and Rehabilitation

#### Non Standard Outputs:

Completion in construction of kataraka health facilitation and sorroundings.BOQ S to be submitted and works to commence

*Completion in construction of kataraka health facilitation and sorroundings.Completion in construction of kataraka health facilitation and sorroundings.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	25,000	18,750	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:753 Fort-Portal Municipal Council

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Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

## Non Standard Outputs:

88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Cent-res, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health cent-res facilitated to function. Coordination and reporting done. Verification of Payrolls, submitting reports, health promotion and management	<i>88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Cent-res, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health cent-res facilitated to function. Coordination and reporting done. 88 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Cent-res, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health cent-res facilitated to function. Coordination and reporting done.</i>	<i>Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. Meetings of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done. Verification of payroll. Payment of staff salaries. Monitoring and supervision. Production of work plans and reports. Payment of staff welfare. Conduct 4 meetings of Municipal Health Team. Office management. Maintenance of office equipment.</i>	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.	Staff salaries paid. Monitoring and support supervision carried out. Work plans and reports produced and shared. 1 meeting of Municipal Health Team conducted. Staff welfare paid. Utility bills paid. Office management done.
<b>Wage Rec't:</b>	875,422	656,564	<b>875,422</b>	218,856	218,856	218,856	218,856
<b>Non Wage Rec't:</b>	134,013	100,510	<b>36,297</b>	9,074	9,074	9,074	9,074

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,009,435</b>	<b>757,073</b>	<b>911,719</b>	<b>227,930</b>	<b>227,930</b>	<b>227,930</b>	<b>227,930</b>

## **Output: 08 83 02Healthcare Services Monitoring and Inspection**

<b>Non Standard Outputs:</b>	Monitoring and supervision of all health facilities and the surroundings across the municipality.field supervision, moniting and evaluation reports to be carried out.	<b>Monitoring and inspection carried out.Facilitation of Social services Committee to monitor health and environmental sanitation activities. Provision of fuel for field visits.</b>	Monitoring and inspection carried out.	Monitoring and inspection carried out.	Monitoring and inspection carried out.	Monitoring and inspection carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,675	10,257	6,460	1,615	1,615	1,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,675</b>	<b>10,257</b>	<b>6,460</b>	<b>1,615</b>	<b>1,615</b>	<b>1,615</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Construction of a water borne toilet and completion of staff houses at Kataraka health center iv.Contract awarding and works to be commenced.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,052	18,039	0	0	0	0	0
<i>External Financing:</i>	43,000	32,250	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,052</b>	<b>50,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	875,422	656,564	875,422	218,856	218,856	218,856	218,856
<i>Non Wage Rec't:</i>	206,942	169,972	190,166	47,541	47,541	47,541	47,541
<i>Domestic Dev't:</i>	24,052	18,039	14,875	3,719	3,719	3,719	3,719
<i>External Financing:</i>	68,000	51,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,174,415</b>	<b>895,575</b>	<b>1,080,463</b>	<b>270,116</b>	<b>270,116</b>	<b>270,116</b>	<b>270,116</b>



# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<i>Monthly salaries for 279 teachers paid for teachers in 15 Primaries SchoolsPayroll verification, monthly returns filled and submitted to HR office</i>	Salaries for 279 primary school teachers paid for Quarter 1	Salaries for 279 primary school teachers paid for Quarter 2	Salaries for 279 primary school teachers paid for Quarter 3	Salaries for 279 primary school teachers paid for Quarter 4
<i>Wage Rec't:</i>	2,313,417	1,735,063	<b>2,174,272</b>	501,431	501,431	501,431	669,979
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,313,417</b>	<b>1,735,063</b>	<b>2,174,272</b>	<b>501,431</b>	<b>501,431</b>	<b>501,431</b>	<b>669,979</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one		<i>650Teacher retooling and Increased inspectionPupils passing PLE in grade one</i>	650We anticipate 650 pupils out of 1500 to pass in grade one	650We anticipate 650 pupils out of 1500 to pass in grade one	650We anticipate 650 pupils out of 1500 to pass in grade one	650We anticipate 650 pupils out of 1500 to pass in grade one
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**FY 2019/20**

No. of pupils enrolled in UPE	<b>13000Sensitization of Parents to Take and Keep Children in School,Pupils enrolled in 15 UPE schools</b>	1500015000 pupils enrolled in UPE in the 15 UPE schools	1500015000 pupils enrolled in UPE in the 15 UPE schools	1500015000 pupils enrolled in UPE in the 15 UPE schools	1500015000 pupils enrolled in UPE in the 15 UPE schools
No. of pupils sitting PLE	<b>1500Improving the Teaching environment.Pupils sitting for PLE</b>	1500We anticipate 1500 to register for PLE in the 15 USE Primary schools	1500We anticipate 1500 to register for PLE in the 15 USE Primary schools	1500We anticipate 1500 to register for PLE in the 15 USE Primary schools	1500We anticipate 1500 to register for PLE in the 15 USE Primary schools
No. of qualified primary teachers	<b>288Recruitment of 12 Teachers to fill vacant positionsQualified primary teachers employed</b>	300100% of teachers qualified	300100% of teachers qualified	300100% of teachers qualified	300100% of teachers qualified
No. of student drop-outs	<b>100Sensitization of Parents to Take and Keep Children in School,Ensuring enabling environment and friendly environment in schoolsStudents dropping out of school at primary level</b>	100REDUCE PUPIL DROP OUT TO LESS THAN 100 PUPILS	100REDUCE PUPIL DROP OUT TO LESS THAN 100 PUPILS	100REDUCE PUPIL DROP OUT TO LESS THAN 100 PUPILS	100REDUCE PUPIL DROP OUT TO LESS THAN 100 PUPILS
No. of teachers paid salaries	<b>288Payroll verificationTeacher s paid salaries in 15 Government</b>	28098% of teachers salaries paid	28098% of teachers salaries paid	28098% of teachers salaries paid	28098% of teachers salaries paid

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<b>Non Standard Outputs:</b>	N/AN/A		<i>Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs, Payroll verification, Recruitment of 12 Teachers to fill vacant positions, Sensitization of Parents to Take and Keep Children in School, Teacher retooling and Increased inspection, Improving the Teaching environment.</i>	Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,	Payment of Teachers Salaries, Employment of Qualified Teachers, Improved enrollment of Pupils in UPE to 13,000, Reduction of Pupil Drop Outs,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,392	111,391	167,397	50,015	17,350	50,015	50,018
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,392</b>	<b>111,391</b>	<b>167,397</b>	<b>50,015</b>	<b>17,350</b>	<b>50,015</b>	<b>50,018</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

# Vote:753 Fort-Portal Municipal Council

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## Output: 07 81 80 Classroom construction and rehabilitation

<b>Non Standard Outputs:</b>	renovation of kabarole primary school construction works and renovation	<b>Renovation and construction of classroomsRenovat ion of classroom blocks at Kahinju and Kyebambe primary schools and Construction of a Multi Purpose Hall at Kitumba Primary School</b>	Renovation of Classroom Blocks at Kyebambe Primary School	Renovation of Classroom Blocks at Kyebambe Primary School	Renovation of Classroom Blocks at Kyebambe Primary School	Renovation of Classroom Blocks at Kyebambe Primary School
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	102,550	76,913	11,523	2,881	2,881	2,881
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,550</b>	<b>76,913</b>	<b>11,523</b>	<b>2,881</b>	<b>2,881</b>	<b>2,881</b>

## Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		<b>15Emptying all the primary school Latrines ,Construction of VIP Latrine at Ngombe Primary SchoolEmptying all the primary school toilets,Construction of VIP Latrine at Ngombe Primary School</b>	5Emptying VIP Latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	5rines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	5rines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	5rines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S
<b>Non Standard Outputs:</b>	N/AN/A	<b>construction, emptying and rehabilitation of LatrinesEmptying VIP latrines in 15 primary schools, Constructionof 5 stance VIP latrine at Ngombe Primary School.</b>	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	68,400	51,300	51,040	0	51,040	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,400</b>	<b>51,300</b>	<b>51,040</b>	<b>0</b>	<b>51,040</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 82Teacher house construction and rehabilitation*

<b>Non Standard Outputs:</b>	Construction of a teachers staff house at kabarole primary school.Construction of a teachers staff house at kabarole primary school.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,053	17,290	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,053</b>	<b>17,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 81 83Provision of furniture to primary schools*

<b>Non Standard Outputs:</b>	Procuring of furnutureProcuring of furnuture						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,831	27,623	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,831</b>	<b>27,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 07 82 Secondary Education*

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		salaries paysalaries for staff of 6 secondary schools	Payment of teacher salaries	Payment of teacher salaries	Payment of teacher salaries	Payment of teacher salaries
Wage Rec't:	1,885,858	1,414,393	2,061,994	515,499	515,499	515,499	515,499
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,885,858	1,414,393	2,061,994	515,499	515,499	515,499	515,499

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE			<b>4000Increased sensitization of Parents on keeping students in school.Students enrolled in USE in the 7 USE schools</b>	4000Improved enrollment of students under USE	4000Improved enrollment of students under USE	4000Improved enrollment of students under USE	4000Improved enrollment of students under USE
No. of students passing O level			<b>900Students Passing o'level</b>				
No. of teaching and non teaching staff paid			<b>288Payroll Verificationboth teaching and non teaching staffs</b>	288Improved staffing both teaching non-teaching staff	288both teaching non-teaching staff	288both teaching non-teaching staff	288both teaching non-teaching staff
<b>Non Standard Outputs:</b>	N/AN/A		<b>4000 students enrolled, 288 staff salaries paidIncreased sensitization of Parents on keeping students in school, Payroll Verification</b>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	635,626	635,625	<b>681,816</b>	228,253	981	228,253	224,329
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>635,626</b>	<b>635,625</b>	<b>681,816</b>	<b>228,253</b>	<b>981</b>	<b>228,253</b>	<b>224,329</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Payment of retention to Contractors for Mpanga SS, Kagote Seed, Sts Peters and Paul and Kabarole Ps*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,850	1,463	1,463	1,463	1,463
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,850</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>	<b>1,463</b>

### Programme: 07 83 Skills Development

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

#### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	58,796	44,097	331,623	82,906	82,906	82,906	82,906
<i>Non Wage Rec't:</i>	20,118	20,118	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>78,914</b>	<b>64,215</b>	<b>331,623</b>	<b>82,906</b>	<b>82,906</b>	<b>82,906</b>	<b>82,906</b>



# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

#### Non Standard Outputs:

salary releases to  
the two technical  
schools salary  
transfers.

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	469,888	469,887	<b>519,888</b>	173,296	0	173,296	173,296
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>469,888</b>	<b>469,887</b>	<b>519,888</b>	<b>173,296</b>	<b>0</b>	<b>173,296</b>	<b>173,296</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Office operations, supervision and monitoring of all primary&post primary schools in the municipality, payment of salaries and allowances to 4 departmental staff, coordinating with line ministries and UNEB and meetings.Daily routine inspections and reports made, quarterly staff list submission for salary payment and procurement requisitions to be made for contracts to be awarded.		<i>supervision and monitoringSupervision and monitoring activities in all institutions 15 Primary School,6 Secondary Schools and 2 Tertiary institutions ,Monitoring of Construction works</i>	Routine Supervision and Monitoring of 6 primary and Secondary Schools,	Routine Supervision and Monitoring of 6 primary and Secondary Schools,	Routine Supervision and Monitoring of 6 primary and Secondary Schools,	Routine Supervision and Monitoring of 6 primary and Secondary Schools,
		</					

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,052	763	763	763	763
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>763</b>	<b>763</b>	<b>763</b>	<b>763</b>

## Output: 07 84 03Sports Development services

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>			<i>Sports and Co-curricular activities promotedFacilitation for coordination of Sports and co-curricular activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,000	3,000	3,000	3,000	7,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>7,000</b>

## **Output: 07 84 05Education Management Services**

<b>Non Standard Outputs:</b>			<i>Salaries paid for 5 department staffVerification of Payrolls and payment of salaries for 5 department staff</i>				
	Management of the general office,office retooling, coordination, monitoring government projects under the department and facilitation of daily office operations.Manage ment of the general office,office retooling, coordination, monitoring government projects under the department and facilitation of daily office operations.						
<i>Wage Rec't:</i>	0	0	36,408	9,102	9,102	9,102	9,102
<i>Non Wage Rec't:</i>	17,875	13,407	9,372	2,100	2,100	2,100	3,072
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,875</b>	<b>13,407</b>	<b>45,780</b>	<b>11,202</b>	<b>11,202</b>	<b>11,202</b>	<b>12,174</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

*INVESTMENT  
SERVICING  
Supervision of  
development works  
on construction of  
Kitumba SSS office  
block*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,054	513	513	513	1,514
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>1,514</b>

<i>Wage Rec't:</i>	4,307,529	3,230,647	4,604,297	1,108,937	1,108,937	1,108,937	1,277,485
<i>Non Wage Rec't:</i>	1,260,898	1,254,928	1,407,118	459,575	26,342	459,575	461,626
<i>Domestic Dev't:</i>	230,835	173,126	73,913	5,718	56,758	5,718	5,718
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,799,262</b>	<b>4,658,701</b>	<b>6,085,328</b>	<b>1,574,230</b>	<b>1,192,037</b>	<b>1,574,230</b>	<b>1,744,830</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 05District Road equipment and machinery repaired*

Non Standard Outputs:	Repair and maintenance of road equipment,wheel loader garbage tracks and council vehicles.mechanical repairs and servicing the vehicles.	Maintenance of Municipal Council vehicles and road and garbage equipment in good running conditionServicing of road and garbage equipment, replacement of used parts, replacement of usable i.e. batteries,tyres,blades e.t.c	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition	Maintenance of Municipal Council vehicles and road and garbage equipment in good running condition
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	100,000	75,000	4,000	0	0	4,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	4,000	0	0	4,000

*Output: 04 81 06Urban Roads Maintenance*

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

Non Standard Outputs:			Upgrading of Municipal Roads from Earth/Gravel to Tarmac levels and installation of street lights	Completion of MT- Kisenyi Road	Completion of Kibogo Road,Construction of Water supply to Bwamba Road	Completion of Water supply to Bwamba Road, Gravelling of selected roads	Graveling of selected roads and Street lighting
			Completion of MT-Kisenyi Road, Completion of Kibogo Road, Tarmacking of Kahungabunyonyi and Bwamba Road; Rwengoma Road Network and University Access to Kagote Road, Street Lighting of the CBD and major streets and highways				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	6,805,544	1,701,386	1,701,386	1,701,386	1,701,386
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,805,544	1,701,386	1,701,386	1,701,386	1,701,386

*Output: 04 81 08Operation of District Roads Office*

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Payment of departmental staff, daily operation the office, retooling, supervision and monitoring works, liaising with line ministries, general maintenance of buildings and municipal facilities and construction works.		<b><i>Payment of staff salaries and wages and office maintenance</i></b>	Payment of staff salaries and wages and office maintenance	Payment of staff salaries and wages and office maintenance	Payment of staff salaries and wages and office maintenance	Payment of staff salaries and wages and office maintenance
			<b><i>Contract staff, purchase computer consumables and stationary and office sundries, preparation and submission of reports, supervision and monitoring of works</i></b>				
<b><i>Wage Rec't:</i></b>	101,221	75,916	<b><i>129,044</i></b>	32,261	32,261	32,261	32,261
<b><i>Non Wage Rec't:</i></b>	50,142	37,607	<b><i>66,000</i></b>	16,375	16,375	16,375	16,875
<b><i>Domestic Dev't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>External Financing:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,363</b>	<b>113,522</b>	<b><i>195,044</i></b>	<b>48,636</b>	<b>48,636</b>	<b>48,636</b>	<b>49,136</b>

**Output: 04 81 09Promotion of Community Based Management in Road Maintenance**

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

Non Standard Outputs:		Community mobilization, radio talk shows and barazas to sensitize the community on municipal road policies, works and compliance.Community mobilization, radio talk shows and barazas to sensitize the community on municipal road policies, works and compliance.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	151,270	113,453	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,270</b>	<b>113,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	705,280	528,960	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	705,280	528,960	0	0	0	0	0	0

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

3.889Pothole patching, road sealing and Drainage works. Road formation, pavement layers construction and Drainage works. Drainage and surface repair. Road formation, shaping, graveling and Drainage works.Pothole patching, road sealing and Drainage works. Road formation, pavement layers construction and Drainage works. Drainage and surface repair. Road formation, shaping, graveling and Drainage works.

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

Length in Km of District roads routinely maintained

65.7 Drainage & Culvert cleaning, Grass cutting and Debris removal. Pothole patching and Drainage works. Grading, Spot re-graveling and Drainage works Drainage & Culvert cleaning, Grass cutting and Debris removal. Pothole patching and Drainage works. Grading, Spot re-graveling and Drainage works

No. of bridges maintained

10 Kahungabonyon yi, katale kenjara, bukwali, kaboyo road, nyakana road, Kagote mpanga, kamengo etc Kahungabonyon yi, katale kenjara, bukwali, kaboyo road, nyakana road, Kagote mpanga, kamengo etc

Non Standard Outputs:

69.589 Km and 10 Bridges Drainage & Culvert cleaning, Grass cutting and Debris removal. Pothole patching and Drainage works. Grading, Spot re-graveling and Drainage works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	772,225	193,056	193,056	193,056	193,056
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>772,225</b>	<b>193,056</b>	<b>193,056</b>	<b>193,056</b>	<b>193,056</b>

## Class Of OutPut: Capital Purchases

### Output: 04 81 72Administrative Capital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	114,745	28,686	28,686	28,686	28,686
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>114,745</b>	<b>28,686</b>	<b>28,686</b>	<b>28,686</b>	<b>28,686</b>

## Programme: 04 83 Municipal Services

### Class Of OutPut: Higher LG Services

### Output: 04 83 02Maintenance of Urban Infrastructure

#### Non Standard Outputs:

	10 solar street packs procured and installedProcuring of service providers	3 solar street packs procured and installed3 solar street packs procured and installed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	92,298	69,223	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

Total For KeyOutput		92,298	69,223	0	0	0	0	0
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated</b>								
No of streetlights installed			<b>25INSTALLATIO N OF SOLAR STREET LIGHTS,STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY</b>	5STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	5STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	5STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	10STREET LIGHTS IN CBD, MAIN STREETS AND HIGHWAY	
Non Standard Outputs:			<b>SENSITIZATION OF THE PUBLIC THE SECURITY/SAFE TY OF THE COMPONENTSH OLDING RADIO PROGRAMS AND PUBLIC AWARENESS CAMPAIGNS</b>	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFE TY OF THE COMPONENTS	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFE TY OF THE COMPONENTS	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFE TY OF THE COMPONENTS	SENSITIZATION OF THE PUBLIC THE SECURITY/SAFE TY OF THE COMPONENTS	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<i>Wage Rec't:</i>	101,221	75,916	129,044	32,261	32,261	32,261	32,261	32,261
<i>Non Wage Rec't:</i>	1,103,990	827,993	842,225	209,431	209,431	209,431	213,931	
<i>Domestic Dev't:</i>	0	0	6,970,289	1,742,572	1,742,572	1,742,572	1,742,572	1,742,572
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,205,211</b>	<b>903,908</b>	<b>7,941,558</b>	<b>1,984,264</b>	<b>1,984,264</b>	<b>1,984,264</b>	<b>1,988,765</b>	

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	Payment of salary and welfare allowances to 2 staff in the department and routine office running.Payment of salary and welfare allowances to 2 staff in the department and routine office running.	Payment of salary and welfare allowances to 2 staff in the department and routine office running.Payment of salary and welfare allowances to 2 staff in the department and routine office running.	Payroll verification, A sensitised community on Natural Resources Management, Maintenance of a cleanTown, A fully functional Natural Resources Management officePayment of departmental staff salaries,Radio programs/Talk shows on Environmental Management Issues, Organising Community cleaning activities,Carrying out environmental audits at the compost site	Payroll Verification,carryi ng out environment and social sreening of Council projects,Faciliation of Production of Environment and Community development committee inspections,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning ) batteries for GPS	Payroll Verification,Facilit ation of Production ,Environment and Community development committee inspections,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning ) batteries for GPS	Payroll Verification,Carryi ng out an environment Audit for Kiteere composting plant,Faciliation of Production ,Environment and Community development committee inspections ,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning ) batteries for GPS	Payroll Verification,Carryi ng out an environment Audit for Kiteere composting plant,carrying out environment and social sreening of Council projects,Faciliation of Production ,Environment and Community development committee inspections ,Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning ) batteries for GPS
<b>Wage Rec't:</b>	54,542	40,906	<b>108,000</b>	27,000	27,000	27,000	27,000
<b>Non Wage Rec't:</b>	1,000	750	<b>7,762</b>	1,940	1,940	1,940	1,940
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,542</b>	<b>41,656</b>	<b>115,762</b>	<b>28,940</b>	<b>28,940</b>	<b>28,940</b>	<b>28,940</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10000Procuring the tree seedlings, mobilising the community to plant trees along river Mpanga10,000 Tree seedlings planted along river Mpanga	2500Tree seedlings planted along river Mpanga	2500Tree seedlings planted along river Mpanga	2500Tree seedlings planted along river Mpanga	2500Tree seedlings planted along river Mpanga
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# Vote:753 Fort-Portal Municipal Council

FY 2019/20

Number of people (Men and Women) participating in tree planting days			<b>10000</b> Procuring the tree seedlings, mobilising the community to plant trees along river Mpanga10,000 Tree seedlings planted along river Mpanga	2500carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting	2500carrying out routine supervision and inspections on	2500carrying out routine supervision and inspections on	2500carrying out routine supervision and inspections on
Non Standard Outputs:	N/AN/A	N/AN/A		Tree seedlings planted along river Mpanga,carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting	Tree seedlings planted along river Mpanga,carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting	Tree seedlings planted along river Mpanga,carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting	Tree seedlings planted along river Mpanga,carrying out routine supervision and inspections on environment and tree planting, routine maintenance and protection of planted trees,procuring tree seedlings for planting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	600	150	150	150	150

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A/N/A	N/A/N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Monitoring and Inspection visits to check compliance in the 3 divisionsMonitoring and Inspection visits to check compliance in the 3 divisions	Monitoring and Inspection visits to check compliance in the 3 divisions	3Monitoring and Inspection visits to check compliance in the 3 divisions	3Monitoring and Inspection visits to check compliance in the 3 divisions	3Monitoring and Inspection visits to check compliance in the 3 divisions
Non Standard Outputs:	N/A N/A N/A	N/A/N/A		Monitoring and Inspection visits to check compliance in the 3 divisions	Monitoring and Inspection visits to check compliance in the 3 divisions	Monitoring and Inspection visits to check compliance in the 3 divisions	Monitoring and Inspection visits to check compliance in the 3 divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	200	50	50	50	50

## Output: 09 83 06 Community Training in Wetland management



# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Non Standard Outputs:

Training of two staffs on refresher course on environmental management and GIS especially on wetlands and river banks, management and on climate changes issues. Training of two staffs on refresher course on environmental management and GIS especially on wetlands and river banks, management and on climate changes issues.

*Training of two staffs on refresher course on environmental management and GIS especially on wetlands and river banks, management and on climate changes issues*  
*Training of two staffs on refresher course on environmental management and GIS especially on wetlands and river banks, management and on climate changes issues*

*Improved wetland management*  
*Holding of Sensitization Workshops, seminars and Participating in Radio Talk shows on proper wetland management*

Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment

Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment

Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment

Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for protecting environment

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

1,000

750

600

150

150

150

150

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

**1,000**

**750**

**600**

**150**

**150**

**150**

**150**

*Output: 09 83 07River Bank and Wetland Restoration*

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

Non Standard Outputs:	Environmental improvement notices have been issued to all those reclaiming wetlands and some are responding positively in all the three divisions. Environmental improvement notices have been issued to all those reclaiming wetlands and some are responding positively in all the three divisions.	<i>Environmental improvement notices to be issued to all those reclaiming wetlands for positive responses in all the three divisions. Environmental improvement notices to be issued to all those reclaiming wetlands for positive responses in all the three divisions.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,900	400	400	400	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,900</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>700</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0

# Vote:753 Fort-Portal Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY			<b>4Holding Quarterly Land Disputes settlement meetingsSettlement of land disputes in the Divisions</b>	1Divisional PPC meetings held to Settle Land Disputes	1Divisional PPC meetings held to Settle Land Disputes	1Divisional PPC meetings held to Settle Land Disputes	1Divisional PPC meetings held to Settle Land Disputes
<b>Non Standard Outputs:</b>	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,436	24,327	5,012	1,253	1,253	1,253	1,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,436</b>	<b>24,327</b>	<b>5,012</b>	<b>1,253</b>	<b>1,253</b>	<b>1,253</b>	<b>1,253</b>

## **Output: 09 83 11Infrastruture Planning**

<b>Non Standard Outputs:</b>	Facilitating physical planning committees and development controlField inspections, radio programs and announcements.	<b>Facilitating physical planning committees and development controlFacilitating physical planning committees and development control</b>	<b>Reviewing Physical development plan</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,440	2,580	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>3,440</b>	<b>2,580</b>	<b>2,100</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
<i>Wage Rec't:</i>	54,542	40,906	<b>108,000</b>	27,000	27,000	27,000	27,000
<i>Non Wage Rec't:</i>	47,875	35,906	<b>18,174</b>	4,468	4,468	4,468	4,769
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>102,417</b>	<b>76,813</b>	<b>126,174</b>	<b>31,468</b>	<b>31,468</b>	<b>31,468</b>	<b>31,769</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 10 81 02Support to Women, Youth and PWDs

### Non Standard Outputs:

<i>Children disputes settled,domestic violence issues settled, orphans and vulnerable children issue worked on,land disputes settled,fuel paid forTo settle childrens disputes, to settle domestic violence issues, to work on issues of orphans and vulnerable children,to settle land disputes, to pay for fuelWomen, youth and Disabled groups mobilized,Internati onal women , Youth and Disability Days celebrated, women, youth and disability councils funded.To mobilize women youth and disabled groups,to celebrate International women, youth and Disability days, to fund women,youth and Disability councils</i>	mobilization of Youth,Women,olde r groups and PWD groups,	mobilization of Youth,Women,olde r groups and PWD groups,	mobilization of Youth,Women,olde r groups and PWD groups, Women's Day Celebrations	mobilization of Youth,Women,olde r groups and PWD groups,
<b>Wage Rec't:</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	6,560	1,640
<b>Domestic Dev't:</b>	0	0	0	0
<b>External Financing:</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,560</b>	<b>1,640</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.	Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.	Stationery purchased, compound cleared and maintained,office equipment repairedTo purchase stationery,to clear and maintain compound, to repair office equipment.	Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities	Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities	Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities	Purchase stationery,Compound clearing,Repair of Office Equipment and Payment of utilities
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	4,800	1,200	1,200	1,200	1,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

## Output: 10 81 04Facilitation of Community Development Workers

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>		Women empowerment through UWEP financial support to ten groups. Facilitation of the 4 staff during community outreaches and mobilizations with office stationary, transport and safari day allowances. Monitoring and supervision visits to ensure compliance and reports written.	<i>Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business. Facilitation of library activities, payment of two contract staff, maintenance and utility bills to be paid. facilitation of staff in coordination to line ministries on council business.</i>					
<b>Wage Rec't:</b>	79,638	59,728	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	600	450	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,238</b>	<b>60,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 05Adult Learning

<b>Non Standard Outputs:</b>		<i>Instructors for adult learners paid their motivation, teaching Aids for learners bought. To pay Instructors for adult learners their motivation To buy teaching Aids for learners</i>	Payment to FAL instructors and purchase of teaching aids	Payment to FAL instructors and purchase of teaching aids	Payment to FAL instructors and purchase of teaching aids	Payment to FAL instructors and purchase of teaching aids
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,200	300	300	300



# Vote:753 Fort-Portal Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

## Output: 10 81 06Support to Public Libraries

<b>Non Standard Outputs:</b>	System updates and stock purchase of library materials. Facilitation in renovation of the library. System updates and stock purchase of library materials. Facilitation in renovation of the library.	<i>System updates and stock purchase of library materials. Facilitation in renovation of the library. System updates and stock purchase of library materials. Facilitation in renovation of the library.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,744	11,058	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,744</b>	<b>11,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	UWEP Program for entrepreneurship for village selected groupsGroup evaluation and selections for funding. Monitoring and field visits	<i>UWEP Program for entrepreneurship for village selected groupsUWEP Program for entrepreneurship for village selected groups</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## **Output: 10 81 08Children and Youth Services**

<b>Non Standard Outputs:</b>	Youth empowerment through youth livelihood funding for qualified groups.field visits and data capture for the exercise of selection and ensuring compliance.	<i><b>Youth empowerment through youth livelihood funding for qualified groups.Youth empowerment through youth livelihood funding for qualified groups.</b></i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	160,833	120,625	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,833</b>	<b>120,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 10 81 09Support to Youth Councils**

<b>Non Standard Outputs:</b>	Facilitation of youth council sittings while handling council business.payment of sitting allowances and transport.	<i><b>Facilitation of youth council sittings while handling council business.Facilitation of youth council sittings while handling council business.</b></i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 10 81 10Support to Disabled and the Elderly**

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

*The Disabled and Older Persons groups mobilized, International day for the Disabled celebrated, disability equipment procured, Older persons committees filled To mobilize Disabled and Older Persons groups, to celebrate the International day for the Disabled, to procure disability equipment, to fill gaps in the Older persons Committees*

Mobilisation of PWD groups older persons committees held and minutes filed

Mobilisation of PWD groups older persons committees held and minutes filed

Mobilisation of PWD groups older persons committees held and minutes filed

Mobilisation of PWD groups older persons committees held and minutes filed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

*Output: 10 81 13Labour dispute settlement*

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	Facilitation of the labour officer during everyday running of the office in resolving labour disputes.Facilitation of the labour officer during everyday running of the office in resolving labour disputes.	<i>Facilitation of the labour officer during everyday running of the office in resolving labour disputes.Facilitation of the labour officer during everyday running of the office in resolving labour disputes.</i>	<i>Work based inspections done,work places sensitized on labor issues, labor disputes solved,fuel paidTo carry out work based inspections, to sensitize workplaces on labor issues, to solve labor disputes, to pay for fuel</i>	Inspection of work places,Sensitization of Employers and workers on Labor issues, Settlement of Disputes	Mobilisation of PWD groups older persons committees held and minutes filed	Mobilisation of PWD groups older persons committees held and minutes filed	Mobilisation of PWD groups older persons committees held and minutes filed and facilitation to attend Labor Day Celebration
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	432	324	900	225	225	225	225
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>432</b>	<b>324</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

### Output: 10 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 81 17Operation of the Community Based Services Department

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

Non Standard Outputs:			<i>Staff and CBS Committee field monitoring done on quarterly basis Monthly staff salaries for ten staff paidTo do staff and Committee field monitoring To pay monthly staff salaries for ten staff</i>	Payment of Staff Salaries,CBS Committee filed monitoring,Maiten ance of CBS dept equipment	Payment of Staff Salaries,CBS Committee filed monitoring,Maiten ance of CBS dept equipment	Payment of Staff Salaries,CBS Committee filed monitoring,Maiten ance of CBS dept equipment	Payment of Staff Salaries,CBS Committee filed monitoring,Maiten ance of CBS dept equipment
<i>Wage Rec't:</i>	0	0	<b>85,929</b>	21,482	21,482	21,482	21,482
<i>Non Wage Rec't:</i>	0	0	<b>8,498</b>	1,975	1,975	1,975	2,573
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>94,428</b>	<b>23,457</b>	<b>23,457</b>	<b>23,457</b>	<b>24,056</b>
<i>Wage Rec't:</i>	79,638	59,728	<b>85,929</b>	21,482	21,482	21,482	21,482
<i>Non Wage Rec't:</i>	271,009	203,256	<b>22,958</b>	5,590	5,590	5,590	6,188
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>350,646</b>	<b>262,985</b>	<b>108,888</b>	<b>27,072</b>	<b>27,072</b>	<b>27,072</b>	<b>27,671</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

<b>Non Standard Outputs:</b>	two staff salaries and allowances paid, 12 workshops and seminars attended, office maintenance done, 12 coordinations meetings with MDA Attended verification of payroll, attending meetings and workshops, coordinating with line ministries.	<i>Two staff salaries and allowances paid, 1 workshops and seminars to be attended, office maintenance done, coordination meetings with MDA to be attended.Two staff salaries and allowances paid, 31workshops and seminars to be attended, office maintenance done, 1 coordination meetings with MDA to be attended.</i>	<i>Departmental staff paid for 12 months, office well maintained, mentoring meetings for Division Staff in planning held,Attending externally organised meetingsDepartmental Payroll verification,Procurement of necessary office equipment, Workshops and seminars attended organised by MDAs and Duty Facilitation of staff paid</i>	Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office	Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office	Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office	Salaries for the section staff paid,Attending Workshops and Seminars by MDAs,Maintenance of Office,Staff Facilitated to attend Office
<b>Wage Rec't:</b>	23,071	17,304	<b>31,177</b>	7,794	7,794	7,794	7,794
<b>Non Wage Rec't:</b>	7,000	5,250	<b>10,000</b>	2,605	2,465	2,465	2,465
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,071</b>	<b>22,554</b>	<b>41,177</b>	<b>10,399</b>	<b>10,259</b>	<b>10,259</b>	<b>10,259</b>

*Output: 13 83 02District Planning*

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

No of Minutes of TPC meetings			<i>12Convening the TPC meetings, compiling and production of minutes and Action PlansMonthly TPC meetings held</i>	33 TPC MEETINGS HELD	33 TPC MEETINGS HELD	33 TPC MEETINGS HELD	33 TPC MEETINGS HELD
No of qualified staff in the Unit			<i>1Coordination of activities and Facilitation of the participants to the Conference, Compilation of the PrioritiesHolding of the Budget Conference by the 31/11/2020</i>	3cell and ward consultations	1Budget Conference Held	0preparation of BFP	0PREPARATION OF BUDGET ESTIMATES
<b>Non Standard Outputs:</b>	Budget conference for FY 2019/20 held in time, Project appraisal doneHolding budget conference for FY 2019/2020	<i>Budget conference for FY 2019/20 held in time, Project appraisal doneBudget conference for FY 2019/20 held in time, Project appraisal done</i>	<i>Holding of TPC meetings and organising the Budget Conference for the FY 2020/21Coordination of activities and Facilitation of the participants to the Conference, Compilation of the Priorities,Convening the TPC meetings, compiling and production of minutes and Action Plans</i>	Convening and holding TPC meetings, compiling and filing the minutes	Convening the Budget Conference,Convening and holding TPC meetings, compiling and filing the minutes	Preparation and submission of the Draft BFP ,Convening and holding TPC meetings, compiling and filing the minutes	Convening and holding TPC meetings, compiling and filing the minutes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,436	3,327	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,436</b>	<b>3,327</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 13 83 03Statistical data collection**

<b>Non Standard Outputs:</b>	Annual municipal	<i>Annual municipal</i>	<i>Annual Statistical</i>	Data collection and	Routine Data	Appraising projects	Appraising projects
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# Vote:753 Fort-Portal Municipal Council

FY 2019/20

<p>statistical abstract compiled, Municipal statistics Committee operations rationalized and monthly Statistics meetings held, Data Production and internal information systems streamlined Developing M&amp;E framework , Municipal data users and Producers guidelines, Strengthening Collaboration linkages with key stakeholders and developing statistical highlights which are routinely provided to the council, Annual municipal statistical abstract to compiled, Municipal statistics Committee operations rationalized and monthly Statistics meetings to be held, Data Production and internal information systems streamlining, Developing M&amp;E framework , Municipal data users and Producers guidelines, Strengthening Collaboration linkages with key stakeholders and</p>	<p><i>statistical abstract updatedAnnual municipal statistical abstract updated.</i></p>	<p><i>Abstract updated,Routine Data Collection to Harmonise Database,Production of Data Summary SheetsCollection,compilation and dissemination of statistical data to update the Annual Statistical Abstract,Attending UBOS workshops to build capacity in Statistics, Organizing meetings/interviews with the communities to gather information needed to update the Abstract.</i></p>	<p>compilation of the Book</p>	<p>Collection to Harmonise Database</p>	<p>for selection and prioritization</p>	<p>for selection and prioritization</p>
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# Vote:753 Fort-Portal Municipal Council

FY 2019/20

			developing statistical highlights which are routinely provided to the council,					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	4,000	2,500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>	Municipal projects appraised, Local economic Development Program initiated and baseline study conducted.Appraising Projects and assessment of findings in the baseline study.	<b>Municipal projects to be appraised, Local economic Development Program initiated and baseline study to be conducted.Municipal projects to be appraised, Local economic Development Program initiated and baseline study to be conducted</b>	<b>Carry Out appraisal of projects,formulation of project profilesSelection and prioritization of Council projects.</b>	Project Profiles formulation,Quarterly Project Monitoring Reports	Project Profiles formulation,Quarterly Project Monitoring Reports	Project Profiles formulation,Quarterly Project Monitoring Reports	Project Profiles formulation,Quarterly Project Monitoring Reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	3,000	0	1,400	1,600	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>1,400</b>	<b>1,600</b>	<b>0</b>

## Output: 13 83 06Development Planning

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	MDP 2017/18 to 2019/20 mid term review carried out, Development plan appraisal done, Monitoring meetings for Plan Implementation doneMid Term Reviewing of MDP, Monitoring the implementation of MDP	<b>MDP 2017/18 to 2019/20 mid term review carriedMDP 2017/18 to 2019/20 mid term review carried</b>	<b>Facilitation for the Validation of the AGRILED Projects, Preparation and Development of the Municipality Development Plan III, Review and Evaluation of the MDP IIBaseline survey to do situation Analysis,Consultative Meetings/workshops with Key stakeholders, Data collection</b>	Facilitation of Preparation Activities of the Rwenzori Agri-LED Programme  Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection	Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection	Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection	Preparation and Development of the Municipality Development Plan III Stakeholder Meetings and Data Collection for Situation Analysis
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	99,866	89,066	700	5,200	4,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>99,866</b>	<b>89,066</b>	<b>700</b>	<b>5,200</b>	<b>4,900</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	4 Quarterly progress reports produced, 1 draft contract formB produced, i Final contract formB produced, 1 BFP produced, Ministry reports and circulars Presented to the TPCPreparing and producing reports using PBS	<b>1 Quarterly progress reports to be produced, 1 BFP to be produced, Ministry reports and circulars Presented to the TPC1 Quarterly progress reports to be produced, 1 BFP produced, Ministry reports and circulars Presented to the TPC.</b>	<b>Quarterly progress reports produced and submitted to relevant line ministries,Municipal Budget Framework Paper doneMeetings, compilation and printing of the Departmental BFPs</b>	Preparation and Submission of Quarterly Budget Performance Reports	Preparation and Submission of Quarterly Budget Performance Reports,Meeting, Compilation, Printing and Photocopying	Preparation and Submission of Quarterly Budget Performance Reports	Preparation and Submission of Quarterly Budget Performance Reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	15,000	11,250	<b>10,944</b>	2,736	2,736	2,736	2,736
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,944</b>	<b>2,736</b>	<b>2,736</b>	<b>2,736</b>	<b>2,736</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

<b>Non Standard Outputs:</b>	4 quarterly multisectoral monitoring done, carrying out project monitoring, producing monitoring reports	<b>1 quarterly multisectoral monitoring done. 1 quarterly multisectoral monitoring done.</b>	<b>Monitoring Municipal Programs and Projects , Monitoring Reports ProducedQuarterly Monitoring of Projects and Programs.</b>	Quarterly Monitoring of Projects and Production of the Monitoring Reports	Quarterly Monitoring of Projects and Production of the Monitoring Reports	Quarterly Monitoring of Projects and Production of the Monitoring Reports	Quarterly Monitoring of Projects and Production of the Monitoring Reports
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	7,440	5,580	<b>13,134</b>	10,884	750	750	750
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,440</b>	<b>5,580</b>	<b>13,134</b>	<b>10,884</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	23,071	17,304	<b>31,177</b>	7,794	7,794	7,794	7,794
<i>Non Wage Rec't:</i>	42,875	32,157	<b>156,944</b>	111,791	12,551	17,251	15,351
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>65,947</b>	<b>49,460</b>	<b>188,122</b>	<b>119,585</b>	<b>20,345</b>	<b>25,045</b>	<b>23,145</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Non Standard Outputs:

Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of a vote. Producing statutory audit reports, witnessing inward clearance of produced goods and supplies and carrying out any special audits assignments.

*Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of a vote. Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of a vote.*

*Payment of monthly staff salaries, pay ICPAU annual membership fee for the S.I.A., Pay annual subscription to LOGIA. Payment of three staff salaries, appraising the soundness and application of the accounting functional and operational controls of council, Evaluating the effectiveness and contributions to the improvement of risk management of process of the vote Salary paid for staff, S.I.A annual ICPAU membership fee paid, annual subscription to LOGIA paid. Payment of monthly staff salaries, pay ICPAU annual membership fee for the S.I.A., Pay annual subscription to LOGIA.*

Payment of departmental staff salary, Annual ICPAU membership fee for the S.I.A

Payment of departmental staff salary, Annual subscription to LOGIA,

Payment of departmental staff salary

Payment of departmental staff salary, Annual ICPAU membership fee for the S.I.A, Annual subscription to LOGIA,

<b>Wage Rec't:</b>	23,071	17,304	29,555	7,389	7,389	7,389	7,389
<b>Non Wage Rec't:</b>	11,875	8,907	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,947</b>	<b>26,210</b>	<b>31,055</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>	<b>7,764</b>

# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

2019-07-15  
Quarterly Internal Audit reports by the 15th of every the next month after the quarter  
Quarterly Internal Audit reports by the 15th of every the next month after the quarter

No. of Internal Department Audits

4One audit per Quarter of the Municipality, 3 Divisions 15 Primary Schools, 4 USE secondary schools and 4 Health Units 4 quarterly audit reports produced and submitted to relevant offices

1Quarterly Audit report - Q1

1Quarterly Audit report - Q1

1Quarterly Audit report - Q1

1Quarterly Audit report - Q1

## Non Standard Outputs:

conducting internal audits and reporting  
conducting internal audits and reporting

conducting internal audits and reporting  
conducting internal audits and reporting

Annual LOGIA refresher workshop and AGM. Regional audit committee sittings  
Attend LOGIA refresher workshop and AGM. Attend regional audit sittings

Printing paper for production of audit reports and printing administrative correspondences, S DA to audit of 15 primary schools, Health units schools audited, Divisions audited, Annual work plan submitted, Quarterly reports submitted, Audit committee meetings attended

Printing paper for production of audit reports and printing administrative correspondences, S DA to audit of 15 primary schools, Health units schools audited, Divisions audited, Annual work plan submitted, Quarterly reports submitted, Audit committee meetings attended

Printing paper for production of audit reports and printing administrative correspondences, S DA to audit of 15 primary schools, Health units schools audited, Divisions audited, Annual work plan submitted, Quarterly reports submitted, Audit committee meetings attended

Printing paper for production of audit reports and printing administrative correspondences, S DA to audit of 15 primary schools, Health units schools audited, Divisions audited, Annual work plan submitted, Quarterly reports submitted, Audit committee meetings attended

Wage Rec't:

0

0

0

0

0

0

0

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	14,564	10,923	37,444	9,361	9,361	9,361	9,361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,564</b>	<b>10,923</b>	<b>37,444</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>	<b>9,361</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.FIELD INSPECTION, AUDIT ENTRY AND EXIT MEETING IN THE MUNICIPALITY AND REPORT MADE.	<b>FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.FIELD SUPERVISION ON ROUTINE WORKS, CAPITAL PROJECTS AND ALL GOVERNMENT PROGRAMS THAT ARE ON GOING.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,436	4,827	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,436</b>	<b>4,827</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	23,071	17,304	29,555	7,389	7,389	7,389	7,389
<i>Non Wage Rec't:</i>	32,875	24,657	38,944	9,736	9,736	9,736	9,736
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>55,947</b>	<b>41,960</b>	<b>68,500</b>	<b>17,125</b>	<b>17,125</b>	<b>17,125</b>	<b>17,125</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**



# Vote:753 Fort-Portal Municipal Council

FY 2019/20

## Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>41 Radio talk show per Quarter</i>				
No of businesses inspected for compliance to the law			<i>12010 Businesses inspected per month</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>41 Trade Sensitisation meeting per Quarter</i>				
<b>Non Standard Outputs:</b>			<i>Staff Salary Paid for the PCO; Number of businesses issued with Trade license,Number of awareness radio show,Number of Trade sensitization meetings,Payroll verification, Inspection of business premises,Doing radio show to sensitize traders on Business licensing and regulation,Participatin in Sensitization meetings,purchase of equipment,stationary,payment of staff salaries,Maintenance of office</i>	Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held	Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held
<i>Wage Rec't:</i>	0	0	22,719	5,680	5,680	5,680	5,680
<i>Non Wage Rec't:</i>	0	0	5,953	1,488	1,488	1,488	1,488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,672</b>	<b>7,168</b>	<b>7,168</b>	<b>7,168</b>	<b>7,168</b>

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

## Output: 06 83 02Enterprise Development Services

### Non Standard Outputs:

*Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration processOrganizing Radio Talk Shows Linking enterprises to UNBS for standard and quality Identifying and Engaging businesses for registration Number of enterprises linked to UNBS Number of awareness radio shows Number of businesses assisted in business registration processOrganizing Radio Talk Shows Linking enterprises to UNBS for standard and quality Identifying and Engaging businesses for registration*

Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services

Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services

Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services

Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,838	459	459	459	459
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,838</b>	<b>459</b>	<b>459</b>	<b>459</b>	<b>459</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

## Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

**Mobilisation of Co-operatives Assisting groups form into co-operatives**  
**Mobilization of co-operative groups for registration, Supervision of co-operatives,**

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,198	1,049	1,049	1,049	1,049
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,198</b>	<b>1,049</b>	<b>1,049</b>	<b>1,049</b>	<b>1,049</b>

**Output: 06 83 05Tourism Promotional Services**

**Non Standard Outputs:**

**Development of Tourism Action Plans Development of Tourism RegulationsTouris m Sector Stakeholders engagement to develop Tourism Action Plans and Regulations**

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

Mobilise Co-operatives, Update of SME Data Base

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,791	698	698	698	698
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,791</b>	<b>698</b>	<b>698</b>	<b>698</b>	<b>698</b>

**Output: 06 83 06Industrial Development Services**

# Vote:753 Fort-Portal Municipal Council

**FY 2019/20**

Non Standard Outputs:			<i>Identification of Industrial Development opportunities Carry out a Needs Assessment on Nature of Value addition support required, Identifying value addition facilities in the Municipality</i>	Identify Industrial Development Opportunities	Identify Industrial Development Opportunities	Identify Industrial Development Opportunities	Identify Industrial Development Opportunities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,476	619	619	619	619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,476</b>	<b>619</b>	<b>619</b>	<b>619</b>	<b>619</b>
<i>Wage Rec't:</i>	0	0	22,719	5,680	5,680	5,680	5,680
<i>Non Wage Rec't:</i>	0	0	17,256	4,314	4,314	4,314	4,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>39,974</b>	<b>9,994</b>	<b>9,994</b>	<b>9,994</b>	<b>9,994</b>

N/A