
Vote:753 Fort-Portal Municipal Council

FY 2020/21

Foreword

By the provisions of the Local Government Act CAP 243 section 36(1), I wish to highlight Fort Portal Municipal Council achievements and challenges for the financial year 2019/2020 as at the end of March 2020. I am happy to note that Fort Portal MC has consistently focused her efforts towards the attainment of the overall vision, mission statements and development goals through long and short term strategic interventions. Municipal roads have been regularly maintained and capacity of staff enhanced to be through short trainings and courses. The Municipal Council however still has some challenges which include, lack of adequate funding to complete the Council Chambers, lack of transport means to facilitate movement of the Political Heads and the Technical Teams to carry out their supervisory roles and limited growth of the revenue base to meet the ever increasing demand for services given the political atmosphere, among others. Our main priorities for 2020/2021 include: Preparation of a Comprehensive Physical Development Plan for the new created Fort Portal Tourism City, emphasis on infrastructure maintenance and expansion/development, Completion of the Council Chambers, Clearance of council debts especially court awards, Rehabilitation of classroom blocks and other infrastructure for UPE schools, Promotion of sanitation through better garbage management and inspection of safe water sources and eating houses, planting trees, installation of solar street lights along the city streets and in markets, maintenance of community roads and equipping of Health Centres i.e. Kataraka and Kagote HCIV and HCIII respectively. The Municipal is committed to ensuring the sustainability of the implemented projects through enhancing the operation and maintenance policy of all the assets, preparation and approval of budgets/work plans, ensuring timely accountability for government funds, recruitment and placement critical staff to fill the current structure. I wish to thank the political and civic leaders who have focused all their strength to the development of this city without which the aforesaid plans and aspirations would be a myth. I wish to call upon all stakeholders in the Development of Fort Portal City to embrace this budget and work for its realization. The process through which this plan/budget has been developed has been participatory and I thank all those who contributed willingly in one way or the other.

With your continued support and commitment, this budget will be fully implemented.

For God and my Country

Ahimbisibwe Innocent Town Clerk Fort Portal Municipal Council

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Salaries for all staff ,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 ,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 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.

Payment of staff salaries and wages, Pension and gratuity. Facilitation of the day to day activities with tools, fuel, stationary, travel allowances and general coordination of town clerks office tax collection.Payment of staff salaries and wages, Pension and gratuity. Facilitation of the day to day activities with tools, fuel, stationary, travel allowances and general coordination of town clerks office tax collection for the four quarters.

Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity and salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.

Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity and salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.

Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity and salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.

Staff salaries paid. All central and local government programs as well as external coordinated Monthly transport allowances paid to staff, pension, gratuity and salary arrears processed and paid. client charter developed , donations made, litigation costs as per court orders made.

Wage Rec't:	309,524	232,143	270,133	67,533	67,533	67,533	67,533
Non Wage Rec't:	87,686	65,764	1,103,820	275,955	275,955	275,955	275,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	397,209	297,907	1,373,953	343,488	343,488	343,488	343,488

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled				78percent of LG established posts filled. percent of LG established posts filled.	95%95 of LG established posts filled	95%95 of LG established posts filled	95%95 of LG established posts filled	95%95 of LG established posts filled
%age of pensioners paid by 28th of every month				98%percent of pensioners paid by 28th of every month.percent of pensioners paid by 28th of every month.	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month	100%100% of pensioners paid by 28th of every month
%age of staff appraised				98Percent of the staff appraised.Percent of the staff appraised.	99%99 of LG staff appraised	99%99 of LG staff appraised	99%99 of LG staff appraised	99%99 of LG staff appraised
%age of staff whose salaries are paid by 28th of every month				100%of staff paid by 28th of every monthof staff paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month	100%100% of staff salaries paid by 28th of every month
Non Standard Outputs:		N/AN/A		n/an/a	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center	IPPS updates made; transfers, new entries effected; confirmations and salary transactions effected; errors on the system corrected; data capture carried out; payrolls disseminated and signed by all heads of cost center
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		737,583	553,187	23,000	4,000	4,000	4,000	11,000
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		737,583	553,187	23,000	4,000	4,000	4,000	11,000

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG
capacity building policy and plan

INSTITUTIONAL
DEVELOPMENT
PLAN PREPARED
AND
IMPLEMENTED
INSTITUTIONAL
DEVELOPMENT
PLAN PREPARED
AND
IMPLEMENTED

INSTITUTIONAL
DEVELOPMENT
PLAN
PREPARED AND
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INSTITUTIONAL
DEVELOPMENT
PLAN
PREPARED AND
IMPLEMENTED

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No. (and type) of capacity building sessions undertaken

164 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF 4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY

5At least 1 Capacity Building Trainings,Workshops,Seminars organised,participated in and attended in the areas of Physical Planning, Strategic Plannng, Data Collection and Analysis

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5At least 1 Capacity Building Trainings,Workshops,Seminars organised,participated in and attended in the areas of Physical Planning, Strategic Plannng, Data Collection and Analysis

5At least 1 Capacity Building Trainings,Workshops,Seminars organised,participated in and attended in the areas of Physical Planning, Strategic Plannng, Data Collection and Analysis

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Non Standard Outputs:	N/AN/A	<i>None all incorporated in the plan</i>	<i>None all incorporated in the plan</i>	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY	4 TRAININGS, 4 WORKSHOPS, 4 MEETINGS AND 4 SEMINARS OF CAPACITY BUILDING AND PROCUREMENT OF CONSULTANCY SERVICES TO CARRY OUT AREA PHYSICAL DEVELOPMENT PLANS, PROPERTY RATE ROLL AND DEVELOPMENT STRATEGY
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	436,735	327,551	408,519	102,130	102,130	102,130	102,130	102,130
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	436,735	327,551	408,519	102,130	102,130	102,130	102,130	102,130

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	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.	<i>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>	<i>Field inspection and sub county monitoring of all government programmes. Field inspection and sub county monitoring of all government programmes.</i>	Field inspection and Division monitoring of all government programmes in the 3 Divisions	Field inspection and Division monitoring of all government programmes in the 3 Divisions	Field inspection and Division monitoring of all government programmes in the 3 Divisions	Field inspection and Division monitoring of all government programmes in the 3 Divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,311	7,733	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,311	7,733	8,000	2,000	2,000	2,000	2,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	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.</i>	<i>Payroll cleaning,managem ent and printing of all salary materials in the four quartersPayroll cleaning,managem ent and printing of all salary materials in the four quarters</i>	Payroll cleaning,managem ent and printing of all salary payslips for the Quarter done	Payroll cleaning,managem ent and printing of all salary payslips for the Quarter done	Payroll cleaning,managem ent and printing of all salary payslips for the Quarter done	Payroll cleaning,managem ent and printing of all salary payslips for the Quarter done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,183	3,137	4,183	1,046	1,046	1,046	1,046

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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
Total For KeyOutput	4,183	3,137	4,183	1,046	1,046	1,046	1,046

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>70percent of staff to be trained in Records management.percentage of staff to be trained in Records management.</i>	70%70% of staff to be trained in Records Management at the Municipal Headquarters	70%70% of staff to be trained in Records Management at the Municipal Headquarters	70%70% of staff to be trained in Records Management at the Municipal Headquarters	70%70% of staff to be trained in Records Management at the Municipal Headquarters
Non Standard Outputs:	Records keeping and management of council documents.Records keeping and management of council documents	<i>Records keeping and management of council documents.Records keeping and management of council documents.</i>	<i>N/AFacilitation of the daily operation of documentation and records management.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	14,000	3,500	3,500	3,500	3,500

Output: 13 81 12Information collection and management

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Non Standard Outputs:		Collection and Management of Council Information maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers	<i>maintained in good working condition and Systems upgraded and anti-virus installed in all Council computers maintain ed in good working condition and Systems upgraded and anti-virus installed in all Council computers</i>	INFORMATION COLLECTION AND DATA ENTRY SERVICES OF SURVEY IN REVENUE COLLECTION IN THE MUNICIPALITY INFORMATION COLLECTION AND DATA ENTRY SERVICES OF SURVEY IN REVENUE COLLECTION IN THE MUNICIPALITY					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0	0
Output: 13 81 13Procurement Services									

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Non Standard Outputs:

Advertisement, goods and service procured in timely and cost effective manner, bidding documents and contracts prepared, approved contracts prepared and administered, contract monitoring coordinated. Advertising 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

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.

Facilitation of the day today smooth running of the section with tools, allowances and funding activities in relation to sectional work. Facilitation of the day today smooth running of the section with tools, allowances and funding activities in relation to sectional work.

Procurement work plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely

Procurement work plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely

Procurement work plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely

Procurement work plans made, Reserve prices established, Bids documents for projects prepared timely, advertisements for both Municipal Council and division works and services made, suppliers of goods and services pre-qualified, procurement reports made and submitted to relevant offices timely

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

26,000

19,500

30,000

7,500

7,500

7,500

7,500

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

26,000

19,500

30,000

7,500

7,500

7,500

7,500

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:

Coordination of Enforcement section.Coordination of Enforcement section.

30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.

30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.

30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.

30% transferred back to the divisions every month. Receipting of revenues by source and processing equalization grants back to the divisions.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	229,575	57,394	57,394	57,394	57,394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	229,575	57,394	57,394	57,394	57,394

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

1212 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS

00

No. of existing administrative buildings rehabilitated

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Non Standard Outputs:	Completion of council chambers. Completi on of council chambers.	<i>Construction of council chambers phase two. Construction of council chambers phase two.</i>	<i>12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS AND ONE VEHICLE PROCURED12 COMPUTERS AND LAPTOPS, ASSORTED FURNITURE FILING CABINETS, DESKS AND CHAIRS AND ONE VEHICLE PROCURED</i>				
<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>	100,000	100,000	222,840	55,710	55,710	55,710	55,710
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	100,000	222,840	55,710	55,710	55,710	55,710
<i>Wage Rec't:</i>	309,524	232,143	270,133	67,533	67,533	67,533	67,533
<i>Non Wage Rec't:</i>	895,763	671,822	1,412,578	351,395	351,395	351,395	358,395
<i>Domestic Dev't:</i>	536,735	427,551	631,359	157,840	157,840	157,840	157,840
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,742,022	1,331,516	2,314,069	576,767	576,767	576,767	583,767

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2020-07-31Data compilation, integration and analysis; Report production and dissemination. Annual performance report submitted to council and to the central line ministries. Annual Performance Report submitted to MoFPED

2020-07-31 Annual Performance Report submitted to MoFPED

Non Standard Outputs:

Improved Public financial management holding workshops and seminars

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

Staff salaries paid, Liaison done with the line ministries. Final accounts for FY 2019/20 produced. Revenue enhancement plan prepared. Data compilation, integration and analysis; Report production and dissemination. Annual performance report submitted to council and to the central line ministries

2020-07-31 Annual Performance report submitted to MoFPED.

Not Applicable

Not Applicable

Not Applicable

Wage Rec't:	168,490	126,367	149,322	37,330	37,330	37,330	37,330
Non Wage Rec't:	71,662	51,997	37,085	9,271	9,271	9,271	9,271
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	240,152	178,364	186,407	46,602	46,602	46,602	46,602

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	91162000 <i>Follow up of accommodation statistics for different hotels, assessing them and issuing demand notices.Hotel Tax Collected from all hotels and lodges basing on their capacitiesThe Municipality expects to collect UGX 91,162,000</i>	22790500LHT Value UGX 22,790,500 expected to be collected every Quarter	22790500LHT Value UGX 22,790,500 expected to be collected every Quarter	22790500LHT Value UGX 22,790,500 expected to be collected every Quarter	22790500LHT Value UGX 22,790,500 expected to be collected every Quarter
Value of LG service tax collection	143418000 <i>Making follow up on employees local institutions residing in the municipality and residents working outside the municipality at their places of work.Local Service Tax collected from all eligible public & private employees residing within Fort Portal Municipality working within and outside the municipality.The Municipality expects to collect UGX 143,418,000</i>	35854450LST Value UGX 35,854,450 expected to be collected every Quarter	35854450LST Value UGX 35,854,450 expected to be collected every Quarter	35854450LST Value UGX 35,854,450 expected to be collected every Quarter	35854450LST Value UGX 35,854,450 expected to be collected every Quarter

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Value of Other Local Revenue Collections		2827000000	7067500000	7067500000	7067500000	7067500000
		collection of all other revenues other than LST & HT.Other local revenue collected.The Municipality projects to collect in UGX 2,827,000,000 in other sources	sources rather than LST and LHT expected collection per Quarter	sources rather than LST and LHT expected collection per Quarter	sources rather than LST and LHT expected collection per Quarter	sources rather than LST and LHT expected collection per Quarter
Non Standard Outputs:	Updated Rate RollProcuring A valuer	Updated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registersUpdated Rate Roll,Sensitizes Tax Payers on the use of the IRAS system,updated Tax registers	Local revenue enhancement Workshops organized by line ministries attended.Benchmarking with sister Local Governements in revenue mobilization skills, enumeration and assessments done, workshops organized by line ministries facilitated.Making follow up on employees local institutions residing in the municipality and residents working outside the municipality at their places of work.Local Service Tax collected from all eligible public & private employees residing within Fort Portal Municipality working within and outside the	Collection and Compilation of all Data on Tax Payers and updating of the Property Rate Roll	Sensitization workshops organised for Tax Payers on the use and Benefits of the IRAS,, Issuance of Demand Notices to defaulting Tax Payers	Sensitization workshops organised for Tax Payers, Issuance of Demand Notices to defaulting Tax Payers

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municipality,Follow up of accommodation statistics for different hotels, assessing them and issuing demand notices.Hotel Tax Collected from all hotels and lodges basing on their capacities and collection of all other revenues other than LST & HT.Other local revenue collected.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	12,815	3,204	3,204	3,204	3,204
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	12,815	3,204	3,204	3,204	3,204

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

Budget review meetings held to share and discuss the IBCC Budget Conference held and BFP prepared.Submission of the BFP for Approval

<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
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Controlled Planned Expenditure Allocation of funds to departments	<i>Approved work plans and Expenditure limits adhered to, Control of planned Expenditure and Allocation of funds to departments</i>	<i>Division operations monitored and relevant report submissions made to the line ministries. Responses to both internal and external audit queries prepared. Proper Financial management promoted, financial policies and reforms adhered to, Queries to proper financial management responded to.</i>	Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.	Proper Financial management promoted, financial policies and reforms adhered to.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	11,100	2,775	2,775	2,775	2,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	11,100	2,775	2,775	2,775	2,775

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-08-31Updating books of accounts,Bank reconciliations, journal adjustments, Preparation of financial reportsSubmission of Final accounts to the Auditor General by 31st Aug 2020

2020-07-31Submission of Final Accounts by 31/07/2020

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Non Standard Outputs:		<i>Support supervision to Divisions, Accountability of funds to Departments facilitatedSupport supervision to Divisions, Accountability of funds to Departments facilitated</i>	<i>Submission of Final accounts to the Auditor General by 31st Aug 2020updating books of accounts,Bank reconciliations, journal adjustments, Preparation of financial reports</i>	Final Accounts for FY 2019/20 submitted to Auditor General	Half year accounts for 2020/21 submitted to Auditor General.	9 months Accounts submitted to Auditor General for FY 2020/21	Not Applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	6,000	1,500	1,500	1,500	1,500

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	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 doneRegular Maintenance of Computer equipment,Stanby Generator Fueled, Refresher Trainings conducted, Preventative Maintenance of the Server done</i>	<i>IFMS standby generator maintained and serviced, Server room maintained, IFMS printers maintained, IFMS workshops attended, stationary procuredIFMS server room maintained, IFMS generator maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.</i>	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.	IFMS server room maintained, IFMS generator maintained and all computers & printers routinely serviced. IFMS stationary procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	30,000	24,250	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	24,250	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	168,490	126,367	149,322	37,330	37,330	37,330	37,330
<i>Non Wage Rec't:</i>	142,662	106,997	97,000	24,250	24,250	24,250	24,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	311,152	233,364	246,322	61,580	61,580	61,580	61,580

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Salaries paid, Office of the Mayor and Clerk to Council maintained.Salary from central Government, Stationery and other small office equipment, Printing, Photocopying,&bin ding, Fuel for monitoring , Facilitation for Mayors travel inland, welfare and Entertainment, Telecommunication ,UAAU subscription, Advertising and Public relations;	<i>Payment of Salaries to the Political leaders,Maintenance of the Clerk to Council</i> <i>Payment of Salaries to the Political leaders,Maintenance of the Clerk to Council</i>	<i>Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.</i>	Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.	Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.	Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.	Payment of salaries and emoluments to the political officials, facilitation of the Office of the mayor and management of the day to day activities with fuel, facilitation, tools and allowances.
<i>Wage Rec't:</i>	47,518	35,638	<i>47,518</i>	11,879	11,879	11,879	11,879
<i>Non Wage Rec't:</i>	27,454	20,591	<i>92,733</i>	26,363	21,350	21,350	23,670
<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
Total For KeyOutput	74,972	56,229	140,251	38,242	33,229	33,229	35,549

Output: 13 82 02LG Procurement Management Services

Vote:753 Fort-Portal Municipal Council

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Non Standard Outputs:

Contract Committee meetings paidFacilitation of Contract committee meetings	Facilitation of Contract Committee meetings , 3 meetings per QuarterFacilitation of Contract Committee meetings , 3 meetings per Quarter	Facilitation of the four sittings of contracts committee members.Facilitation of the four sittings of contracts committee members.	Facilitation of Quarterly Contract and Evaluation Committee sittings	Facilitation of Quarterly Contract and Evaluation Committee sittings	Facilitation of Quarterly Contract and Evaluation Committee sittings	Facilitation of Quarterly Contract and Evaluation Committee sittings
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

66 Council, executive & standing committee sittings planned with the corresponding resolutions on file6 Council, executive and standing committee sittings planned with the corresponding resolutions on file	66 Council, executive and standing committee sittings planned with the corresponding resolutions on file	66 Council, executive and standing committee sittings planned with the corresponding resolutions on file	66 Council, executive and standing committee sittings planned with the corresponding resolutions on file	66 Council, executive and standing committee sittings planned with the corresponding resolutions on file
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Non Standard Outputs:	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	<i>1 Set of Resolutions for the Council sessions and 3 sets of minutes for the Executive Meetings</i>	N/AN/A	Projects and other Government programs monitored	Projects and other Government programs monitored	Projects and other Government programs monitored	Projects and other Government programs monitored

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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
Total For KeyOutput	255,810	191,858	170,811	42,703	42,703	42,703	42,703

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	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 councillorsFacilitation of 3 Standing Committee Sessions and payment of sitting allowances to councillors</i>	<i>6 Standing Committees organized and recommendations filed. Standing committees organised and held, Recommendations captured and forwarded to Council for Implementation</i>	Standing Committee allowances paid	Standing Committee allowances paid	Standing Committee allowances paid	Standing Committee allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,480	22,860	80,880	20,220	20,220	20,220	20,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,480	22,860	80,880	20,220	20,220	20,220	20,220
<i>Wage Rec't:</i>	47,518	35,638	47,518	11,879	11,879	11,879	11,879
<i>Non Wage Rec't:</i>	318,957	239,218	349,637	90,589	85,576	85,576	87,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	366,474	274,856	397,154	102,468	97,455	97,455	99,775

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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 mobilisation),	<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</i>	<i>wages, Advertising and public relation, workshops and seminars conducted for farmers, 1, workshop for staff, computer services, stationary and photocopy services. telecommunication, travel, fuel and oils, motorcycle maintenance, farmer mobilised, verified, trained and given technologies. Livestock treated, technologies treated, farmers monitored and supervised Procure 5 goats for Technology demonstration site for each demo farm to demonstrate urban farming/ intensive farming systems Salaries for 3 staff paid for FY 2020/2021,2</i>	Payment of extension staff salaries 3 Radio programs will be held to sensitize farmers and cattle dealers, PIGGERY AND CATTLE FARMERS Trained to prepare and benefit from the NAADS stocking program	Payment of extension staff salaries, PIGGERY AND CATTLE FARMERS Trained to prepare and benefit from the NAADS stocking program	3 Radio programs will be held to sensitize farmers and cattle dealers, PIGGERY AND CATTLE FARMERS Trained to prepare and benefit from the NAADS stocking program	Payment of extension staff salaries, PIGGERY AND CATTLE FARMERS Trained to prepare and benefit from the NAADS stocking program
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Vote:753 Fort-Portal Municipal Council

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	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>radio programs for sensitisation of farmers and cattle dealers, conduct seminar for livestock farmers benefiting from NAADs stocking program (hire tents and chairs) targeting 500 farmers, Purchase of 1 laptop for the department, provision of tea for 3 staff and a volunteer , Purchase of office stationary and photocopying Purchase of airtime for 3 field staff for mobilisation of farmers, travel facilitation for workshops, transport refund for participants and allowances for the different personnel during execution of work, petrol and oils procured for 3 motor cycles and maintainance Procure 55 goats to support 11 demonstration farms with 5 goats each</i>				
Wage Rec't:	67,200	50,400	67,200	16,800	16,800	16,800	16,800
Non Wage Rec't:	26,556	19,917	24,323	4,496	8,596	4,496	6,733
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	93,756	70,317	91,523	21,296	25,396	21,296	23,533
Output: 01 81 06Farmer Institution Development							
Non Standard Outputs:			<i>1,500,000 for construction of 1 technology demonstration site for bio gasConstruction of 1 bio gas plant at farmer house hold on a co funding arrangement</i>	construction of 1 technology demonstration site for bio gas	construction of 1 technology demonstration site for bio gas	construction of 1 technology demonstration site for bio gas	construction of 1 technology demonstration site for bio gas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	0	0	1,500	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	0	0	1,500	0
Programme: 01 82 District Production Services							
Class Of OutPut: Higher LG Services							

Vote:753 Fort-Portal Municipal Council

FY 2020/21

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

Non Standard Outputs:

			<i>3,828,307 dung bunker at kibimba,1,000,000 for environmental protectionimprove ment works of kibimba abattoir to construct a dung bunker to handle waste, plant papyrus and swamp reeds in the lower belt of the abattoir to improve treatment of waste water</i>	Joint monitoring of Projects by the political leaders and technical team, enforcement of production ordinance	Joint monitoring of Projects by the political leaders and technical team, enforcement of production ordinance	Joint monitoring of Projects by the political leaders and technical team, enforcement of production ordinance	Joint monitoring of Projects by the political leaders and technical team, enforcement of production ordinance
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,828</i>	1,207	1,207	1,207	1,207
<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
Total For KeyOutput	0	0	4,828	1,207	1,207	1,207	1,207

Output: 01 82 03Livestock Vaccination and Treatment

Vote:753 Fort-Portal Municipal Council

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Non Standard Outputs:

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

-Assorted livestock vaccines procured for vaccination and treatment of animals -Extension services offed to all livestock farmers- fodder and pasture seeds procured to support demo farms -farmers trained in fodder and pasture management and animal feeding

4,000,000 for vaccines and drugsPurchase of Rabbies vaccines, poultry vaccines and drugs

Procurement of Veterinary drugs and vaccines and pasture seeds to support farmer groups

Procurement of Veterinary drugs and vaccines and pasture seeds to support farmer groups

Procurement of Veterinary drugs and vaccines and pasture seeds to support farmer groups

Procurement of Veterinary drugs and vaccines and pasture seeds to support farmer groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,252	3,939	4,000	4,000	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
Total For KeyOutput	5,252	3,939	4,000	4,000	0	0	0

Output: 01 82 05Crop disease control and regulation

Vote:753 Fort-Portal Municipal Council

FY 2020/21

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	<i>Sensitisation against banana bacterial wilt doneEnforcement against banana bacterial wilt in 40 cells</i>	<i>crop disease controlEnforcement of production ordinance by production committee, law enforcement team and political leadership - Hire of vehicles to facilitate the activity - payment of SDA to participants</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,152	1,614	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
Total For KeyOutput	2,152	1,614	0	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Vote:753 Fort-Portal Municipal Council

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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	<i>-Implemented activities monitored - Capacity for extension staff built -Farmers mobilised for service delivery Activities monitored by Sectoral committee and political leaders</i>	<i>Payment of allowance (SDA), vehicle hire, meals and refreshments, transport refund for Monitoring and supervision of activities, enforcement of district production ordinance, enforce ment of minimum butchery standards, farmer exchange visits, veterinary public health activities conducted on weekends and public holidays paid, Allowances for ward agents for continuous supervision and profiling of agricultural programs paid 11 demonstration farms in wards supported4 Sectoral committee joint monitoring (car hire, pay SDA) Bi annual monitoring by political leadership at center - SDA and car hire / transport refund, SDA for ward agents paid annually, proper maintainence of demonstration farms</i>	Sensitization workshops held, Monitoring and supervision of Farmer Groups to assess the impact of Production interventions	Sensitization workshops held, Monitoring and supervision of Farmer Groups to assess the impact of Production interventions	Sensitization workshops held, Monitoring and supervision of Farmer Groups to assess the impact of Production interventions	Sensitization workshops held, Monitoring and supervision of Farmer Groups to assess the impact of Production interventions
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,650	13,987	15,720	4,588	2,997	5,625

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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
Total For KeyOutput	18,650	13,987	15,720	4,588	2,997	2,510	5,625

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	<i>support 11 model farms/ learning centers with farm inputsprocurement of 55 high grade goats to demonstrate urban farming/ intensive farming systems</i>	Implementation of the Micro-scale Irrigation	Procurement of Machines and equipment and other Agricultural supplies	Capacity Building training to enhance the capacity of farmers on the utilization of MSI and increase the uptake	Monitoring and supervision of the established MSIs
<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>	19,285	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	19,285	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

Vote:753 Fort-Portal Municipal Council

FY 2020/21

No of slaughter slabs constructed

Construction of a holding ground by filling with Marram compaction levelling and concrete slab. Rehabilitate a 4 stance water borne toilet-Improve the performance of kibimba abattoir, construction works on holding ground at 14,642,218 -Rehabilitation of a 4 stance water borne toilet at UgX 4,000,000

Non Standard Outputs:

-Improve the performance of kibimba abattoir (lairage,perimeter fence and holding ground. - Rehabilitation of a 4 stance water borne toilet at UgX 5,000,000Construct ion of a lairage, contruction of a perimeter fence /chain link Construction of a holding ground by filling with Marram compaction levelling and concrete slab. Rehabilitate a 4 stance water borne toilet

Improvement works at Kibimba Abattoir by installing a rail-age, fencing and establishing a holding ground

Construction of Dung Bunker at Kibimba

Planting an artificial swamp with papyrus and swamp reeds to filter waste water at Kibimba

Planting an artificial swamp with papyrus and swamp reeds to filter waste water at Kibimba

<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

Vote:753 Fort-Portal Municipal Council

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<i>Domestic Dev't:</i>	0	0	18,642	5,797	5,797	5,797	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,642	5,797	5,797	5,797	1,250
<i>Wage Rec't:</i>	67,200	50,400	67,200	16,800	16,800	16,800	16,800
<i>Non Wage Rec't:</i>	52,609	39,457	50,371	14,291	12,801	9,713	13,565
<i>Domestic Dev't:</i>	19,285	0	18,642	5,797	5,797	5,797	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	139,095	89,857	136,213	36,888	35,398	32,311	31,615

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	Condoms distribution carried out. Condom distribution to public places carried out. Replenish condom stocks in the public condom dispensers.	Condoms distribution carried out. Condoms distribution carried out.	Condoms distributed to the public Distribution of condoms to the condom dispensing outlets in public public areas and ares of entertainment	Condoms distribute to the public condom dispensing facilities	Condoms distribute to the public condom dispensing facilities	Condoms distribute to the public condom dispensing facilities	Condoms distribute to the public condom dispensing facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	200	150	400	100	100	100	100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200	150	400	100	100	100	100

Output: 08 81 05Health and Hygiene Promotion

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

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	<i>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>	<i>Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. At least four community cleaning days conducted. Utility bills paid. Tendering out activities and soliciting service providers. Payment for services carried out. Conduct community cleaning days.</i>	Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. One community cleaning day conducted. Utility bills paid.	Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. One community cleaning day conducted. Utility bills paid.	Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. One community cleaning day conducted. Utility bills paid.	Maintenance of waste compost and disposal site at Kiteere carried out. Maintenance of municipal mortuary and cemetery carried out, burial of unclaimed bodies done. Five municipal sanitary conveniences maintained and cleaned. Desludging of office septic tanks carried out. Cleaning of public areas carried out. One community cleaning day conducted. Utility bills paid.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	87,498	65,623	115,359	28,840	28,840	28,840	28,840
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,498	65,623	115,359	28,840	28,840	28,840	28,840

Output: 08 81 07Immunsisation Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:			<i>Immunization carried outPurchase of stickers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,883	1,721	1,721	1,721	1,721
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,883	1,721	1,721	1,721	1,721

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>55%Filling of 5 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.	<i>98%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	<i>7106Transfer of PHC Non-wage conditional grant to 4 planned health facilities, monitoring and supervision.Deliver ies in Kataraka HC IV, Kagote HC III & Katojo HC III supervised by trained</i>	202Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III	202Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III	202Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III	202Deliveries in Kataraka HC IV, Kagote HC III & Katojo HC III

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No of children immunized with Pentavalent vaccine	2243 <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilities</i> Number of children immunized with Pentavalent vaccine	561Number of children immunized with Pentavalent vaccine	561Number of children immunized with Pentavalent vaccine	561Number of children immunized with Pentavalent vaccine	561Number of children immunized with Pentavalent vaccine
No of trained health related training sessions held.	24 <i>support 24 health workers to undergo functional training</i> 24 health workers supported to attend functional on the job training sessions	124 health workers supported to attend functional on the job training sessions	124 health workers supported to attend functional on the job training sessions	124 health workers supported to attend functional on the job training sessions	124 health workers supported to attend functional on the job training sessions
Number of inpatients that visited the Govt. health facilities.	1214 <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilities</i> Inpatient that visited the Government health facilities.	304Inpatient that visited the Government health facilities.	304Inpatient that visited the Government health facilities.	304Inpatient that visited the Government health facilities.	304Inpatient that visited the Government health facilities.
Number of outpatients that visited the Govt. health facilities.	47014 <i>Transfer of PHC Non-wage conditional grant to 4 planned health facilities</i> Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	11754Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	11754Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	11754Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III	11754Patients seen in the health centers of Kataraka HC IV, Kagote HC III, Kasusu & Katojo HC III

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Number of trained health workers in health centers			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	61Health workers,Centre 5, Kataraka HC IV 24, Kagote HC III 15, Kasusu HC III 12, Mucwa HC II 5
Non Standard Outputs:	Support supervision carried out. Office management carried outSupport supervision of HSD and 4 LL health facilities. office management.	I Support supervision exercise carried outI Support supervision exercise carried out	Supervision carried outMonitoring and supervision	Supervision carried out	Supervision carried out	Supervision carried out	Supervision carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,711	44,783	57,506	25,159	25,159	25,159	25,159
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,711	44,783	57,506	25,159	25,159	25,159	25,159

Class Of OutPut: Capital Purchases

Vote:753 Fort-Portal Municipal Council

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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.	<i>Monitoring and inspection of Kataraka HC IV staff house, Commissioning of staff residence at Kataraka HC IV.</i>	<i>Monitoring and supervision of delivery, distribution and installation of medical equipment.Carry out monitoring and supervision</i>					
<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>	14,875	11,156	2,920	730	730	730	730	730
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,875	11,156	2,920	730	730	730	730	730

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured		<i>Soliciting for supplier. Payment for delivered items. Delivery of medical equipment to beneficiary health facilities.Procurement of medical equipment</i>	0N/A	0N/A	01Procurement of dental equipment	00	
Non Standard Outputs:		<i>Medical equipment procured Procurement of equipment for dental health services for Katatraka Health Centre IV</i>	N/A	01 laptop computer procured. Equipment delivered, verified and monitored.	01 office printer procured Equipment delivered, verified and monitored.	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

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<i>Domestic Dev't:</i>	0	0	22,733	7,578	7,578	7,578	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,733	7,578	7,578	7,578	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

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.

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. Office management done. Work plans and reports produced and shared. Office equipment maintained. Departmental coordination carried out. Periodic staff appraisals done. Conduct departmental health team meetings. Supervision and monitoring of health care service delivery. Payment of staff salaries. Payment of staff welfare. Provision of office requirements. Maintenance of office equipment. Production of work plans and periodic reports. Carry out staff appraisals.

Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.

Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.

Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.

Staff salaries paid. Monitoring and support supervision carried out. Office management done. Quarterly Work plans reviewed and reports produced and shared. Office equipment maintained. Departmental coordination carried out. One quarterly staff performance review done.

Wage Rec't:	875,422	656,567	875,422	218,856	218,856	218,856	218,856
Non Wage Rec't:	36,297	27,223	42,006	10,501	10,501	10,501	10,501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	911,719	683,789	917,428	229,357	229,357	229,357	229,357

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:753 Fort-Portal Municipal Council

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Non Standard Outputs:	Monitoring and inspection carried out.Facilitation of Social services Committee to monitor health and environmental sanitation activities. Provision of fuel for field visits.	<i>Monitoring and inspection carried out.Monitoring and inspection carried out.</i>	<i>Health service monitoring and inspection carried out.Facilitation of the Social Services and Infrastructure Development Committee to monitor health service delivery</i>	Monitoring and inspection of healthcare service done. Social services and infrastructure Development Committee facilitated to monitor health service delivery.	Monitoring and inspection of healthcare service done. Social services and infrastructure Development Committee facilitated to monitor health service delivery.	Monitoring and inspection of healthcare service done. Social services and infrastructure Development Committee facilitated to monitor health service delivery.	Monitoring and inspection of healthcare service done. Social services and infrastructure Development Committee facilitated to monitor health service delivery.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,460	4,845	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,460	4,845	7,500	1,875	1,875	1,875	1,875

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Provision of one laptop computer, 1 printer and 1 tablet</i>	One tablet procured	One laptop computer procured	N/A	One office printer procured
			<i>Procurement of one laptop computer, 1 printer and 1 tablet for office</i>				
<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	7,500	2,500	2,500	2,500	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	7,500	2,500	2,500	2,500	0
<i>Wage Rec't:</i>	875,422	656,567	875,422	218,856	218,856	218,856	218,856
<i>Non Wage Rec't:</i>	190,166	142,624	229,654	68,196	68,196	68,196	68,196
<i>Domestic Dev't:</i>	14,875	11,156	33,152	10,807	10,807	10,807	730
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,080,463	810,347	1,138,228	297,859	297,859	297,859	287,781

Vote:753 Fort-Portal Municipal Council

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:	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 1Salaries for 279 primary school teachers paid for Quarter 2</i>	<i>Payment of salaries to 289 primary school teachers in 15 UPE SchoolsVerification of payrolls of all UPE Schools</i>	Staff salaries of 289 teachers of the 15 UPE Schools paid	Staff salaries of 289 teachers of the 15 UPE Schools paid	Staff salaries of 289 teachers of the 15 UPE Schools paid	Staff salaries of 289 teachers of the 15 UPE Schools paid
Wage Rec't:	2,174,272	1,504,293	2,174,272	543,568	543,568	543,568	543,568
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	2,174,272	1,504,293	2,174,272	543,568	543,568	543,568	543,568

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 inspection650 Pupils to pass PLE in Grade One</i>	650650 Pupils passing in Grade One	650650 Pupils passing in Grade One	650650 Pupils passing in Grade One	650650 Pupils passing in Grade One
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Vote:753 Fort-Portal Municipal Council

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No. of pupils enrolled in UPE	12000Sensitization of Parents to Take and Keep Children in School,12,000 Pupils enrolled in UPE Schools	1500015000 Pupils enrolled in UPE Schools	1500015000 Pupils enrolled in UPE Schools	1500015000 Pupils enrolled in UPE Schools	1500015000 Pupils enrolled in UPE Schools
No. of pupils sitting PLE	1500Improving the Teaching environment.1500 Pupils projected to sit for PLE in 2020	15001500 Pupils projected to sit for PLE in 2020	15001500 Pupils projected to sit for PLE in 2020	15001500 Pupils projected to sit for PLE in 2021	15001500 Pupils projected to sit for PLE in 2021
No. of qualified primary teachers	288Advertise to fill vacant positionsRecruitment of 12 Teachers to fill vacant positions	300Recruitment of 12 Teachers to fill vacant positions	300Recruitment of 12 Teachers to fill vacant positions	300Recruitment of 12 Teachers to fill vacant positions	300Recruitment of 12 Teachers to fill vacant positions
No. of student drop-outs	50Sensitization of Parents to Take and Keep Children in School,Ensuring enabling environment and friendly environment in schoolsLess than 50 drop outs				
No. of teachers paid salaries	300Payroll verificationNo. Teachers paid salary in the 15 UPE schools	300300 Teachers salaries paid	300300 Teachers salaries paid	300300 Teachers salaries paid	300300 Teachers salaries paid

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

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,</i>	<i>300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLEPayroll verification, Advertise to fill vacant positions, Sensitization of Parents to Take and Keep Children in School, Teacher retooling and Increased inspection and Improving the Teaching environment.</i>	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE	300 Teachers Salaries Paid,288 qualified teachers recruited,12000 pupils enrolled,Less than 50 school drop outs, 650 pupils to pass in Grade one and 1500 pupils to sit for PLE
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	167,397	117,379	236,320	87,924	0	87,924
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	167,397	117,379	236,320	87,924	0	87,924

Class Of OutPut: Capital Purchases

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				<i>Monitoring reports and paid retention for previous worksMonitoring and Supervision of SFG Projects</i>	Payment of Retention to Contractors for Previous works for FY 2019/20	Payment of Retention to Contractors for Previous works for FY 2019/20	Monitoring of Works for FY 2020/21	Monitoring of Works for FY 2020/21
<i>Wage Rec't:</i>	0	0		<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0		<i>0</i>		0	0	0
<i>Domestic Dev't:</i>	2,500	1,875		<i>11,063</i>	5,261	2,901	2,901	0
<i>External Financing:</i>	0	0		<i>0</i>	0	0	0	0
Total For KeyOutput	2,500	1,875		11,063	5,261	2,901	2,901	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				<i>3Finishing and Painting of that Classroom BlockCompletion of a 3-classroom block at Kitumba P/S</i>				
No. of classrooms rehabilitated in UPE				<i>2Preparation of BOQs, Procurement of contractor, supervision and monitoring of worksA 2 classroom block rehabilitated at Kahinju primary school</i>	22 Classroom Block Rehabilitated at Kahinju P/S	22 Classroom Block Rehabilitated at Kahinju P/S	22 Classroom Block Rehabilitated at Kahinju P/S	2 Classroom Block Rehabilitated at Kahinju P/S

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Non Standard Outputs:	Renovation and construction of classroomsRenovati on of classroom blocks at Kahinju and Kyebambe primary schools and Construction of a Multi Purpose Hall at Kitumba Priiimary School	Renovation of Classroom Blocks at Kyebambe Primary SchoolRenovation of Classroom Blocks at Kyebambe Primary School	A 2 classroom block rehabilitated at Kahinju primary school and Completion of a 3-Classroom Block at Kitumbab P/SPreparation of BOQs, Procurement of contractor, supervision and monitoring of works	A 2 Classroom Block Rehabilitated at Kahinju P/S and Completion of Classroom Block Rehabilitation at Kitumba P/S	A 2 Classroom Block Rehabilitated at Kahinju P/S and Completion of Classroom Block Rehabilitation at Kitumba P/S	A 2 Classroom Block Rehabilitated at Kahinju P/S and Completion of Classroom Block Rehabilitation at Kitumba P/S	Not Applicable
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,523	8,642	81,000	20,250	20,250	20,250	20,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,523	8,642	81,000	20,250	20,250	20,250	20,250

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15N/AN/A	0Not Applicable	0Not Applicable	0Not Applicable	0Not Applicable
No. of latrine stances rehabilitated			15Procurement of service provider and monitoring and supervision of work.Emptying all the 15 primary school Latrines	4VIP Latrines emptied for 4 schools (UPE and 1 USE)	4VIP Latrines emptied for 4 schools (UPE and 1 USE)	4VIP Latrines emptied for 4 schools (UPE and 1 USE)	4VIP Latrines emptied for 4 schools (UPE and 1 USE)
Non Standard Outputs:	construction, emptying and rehabilitation of LatrinesEmptying VIP latrines in 15 primary schools, Construction of 5 stance VIP latrine at Ngombe Primary School.	Emptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/SEmptying of VIP latrines in 4 Primary schools and Construction of 1 latrine at Ngombe P/S	Emptying all the 15 primary school LatrinesProcurement of service provider and monitoring and supervision of work.	VIP Latrines emptied for 4 schools (UPE and 1 USE)	VIP Latrines emptied for 4 schools (UPE and 1 USE)	VIP Latrines emptied for 4 schools (UPE and 1 USE)	VIP Latrines emptied for 4 schools (UPE and 1 USE)
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	51,040	51,040	25,200	8,400	8,400	8,400	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,040	51,040	25,200	8,400	8,400	8,400	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	salaries paidsalaries for staff of 6 secondary schools	<i>Payment of teacher salariesPayment of teacher salaries</i>	<i>Salaries for Secondary school staff(Teaching and non- teaching) paidPayroll verification</i>	Salaries paid to secondary School teachers	Salaries paid to secondary School teachers	Salaries paid to secondary School teachers	Salaries paid to secondary School teachers
<i>Wage Rec't:</i>	2,061,994	1,546,496	2,061,994	515,499	515,499	515,499	515,499
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	2,061,994	1,546,496	2,061,994	515,499	515,499	515,499	515,499

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>4000Increased sensitization of Parents on keeping students in school.Students enrolled in the 6 USE schools</i>	40004000 Students enrolled in the 6 USE schools	40004000 Students enrolled in the 6 USE schools	40004000 Students enrolled in the 6 USE schools	40004000 Students enrolled in the 6 USE schools
No. of students passing O level	<i>900Ensuring Schools are well staffed, the required infrastructure is in placeStudents Passing o'level</i>	Not Applicable	900900 Students Passing O-Level	Not Applicable	Not Applicable

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No. of students sitting O level		1000Increased sensitization pf parents t keep students in school, Ensuring all Schools are well staffed and Ensure the schools are well equipped1000 students sitting O'level					
No. of teaching and non teaching staff paid		288Payroll Verificationboth teaching and non teaching staffs		288288 teaching and non teaching staff paid	288288 teaching and non teaching staff paid	288288 teaching and non teaching staff paid	288288 teaching and non teaching staff paid
Non Standard Outputs:	4000 students enrolled, 288 staff salaries paidIncreased sensitization of Parents on keeping students in school, Payroll Verification	4000 students enrolled in the 6 USE schools, 288 staff teaching and non teaching staff, 900 students passing O levelIncreased sensitization of Parents on keeping students in school,Payroll Verification		Headteachers mentored, Schools inspected and Head counts done.	Headteachers mentored Schools inspected, Head counts done, Mock exams supervised	Headteachers mentored, Schools inspected and Head counts done.	Headteachers mentored, Schools inspected and Head counts done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	681,816	457,487	647,782	370,744	0	355,892	355,896
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	681,816	457,487	647,782	370,744	0	355,892	355,896

Vote:753 Fort-Portal Municipal Council

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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 PsPayment 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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,850	4,388	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,850	4,388	0	0	0	0	0	0

Programme: 07 83 Skills Development

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			N/A/N/A					
No. Of tertiary education Instructors paid salaries			13Payroll verification and capitation grant disbursement.13 staff paid salary	1313 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	1313 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	1313 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	1313 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries	1313 Tertiary education Instructors paid salaries13 Tertiary education Instructors paid salaries
Non Standard Outputs:	salaries for teachers paidSalaries for teacher of 2 government tertiary schools paid		13 staff paid salaryPayroll verification and capitation grant disbursement.	Tertiary institutions monitored for compliance	Tertiary institutions monitored for compliance	Tertiary institutions monitored for compliance	Tertiary institutions monitored for compliance	Tertiary institutions monitored for compliance
Wage Rec't:	331,623	248,717	331,623	82,906	82,906	82,906	82,906	82,906
Non Wage Rec't:	0	0	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	331,623	248,717	331,623	82,906	82,906	82,906	82,906	82,906

Vote:753 Fort-Portal Municipal Council

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		<i>Day to day running of the SchoolPayment of Utilities, Maintenance of School Equipment and vehicles, procurement of food , Maintenance of the school infrastructure</i>	Tertiary institutions monitored for compliance to the different policies and guidelines.	Tertiary institutions monitored for compliance to the different policies and guidelines.	Tertiary institutions monitored for compliance to the different policies and guidelines.	Tertiary institutions monitored for compliance to the different policies and guidelines.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	519,888	346,592	519,888	173,296	0	173,296	173,296
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	519,888	346,592	519,888	173,296	0	173,296	173,296

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

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

Non Standard Outputs:	supervision and monitoringSupervision and monitoring activities in all institutions 15 Primary School,6 Secondary Schools and 2 Tertiary institutions ,Monitoring of Construction works	Routine Supervision and Monitoring of 6 primary and Secondary Schools,Routine Supervision and Monitoring of 6 primary and Secondary Schools,	32 Primary Schools and 61 Nursery Schools inspected and monitoredSchool inspection and monitoring and hoding meetings and workshops with school heads	All Primary schools monitored and supervised and Relevant recommendations made and followed up.	All Primary schools monitored and supervised and Relevant recommendations made and followed up.	All Primary schools monitored and supervised and Relevant recommendations made and followed up.	All Primary schools monitored and supervised and Relevant recommendations made and followed up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,540	4,905	10,500	3,500	0	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,540	4,905	10,500	3,500	0	3,500	3,500

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:			Monitoring and supervision of the 4 USE Secondary Schools and 11 Private Secondary schoolsMonitoring and supervision of the 4 USE Secondary Schools and 11 Private Secondary schools	All Secondary schools monitored and supervised and Relevant recommendations made and followed up.	All Secondary schools monitored and supervised and Relevant recommendations made and followed up.	All Secondary schools monitored and supervised and Relevant recommendations made and followed up.	All Secondary schools monitored and supervised and Relevant recommendations made and followed up.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,052	2,289	14,246	4,749	0	4,749	4,749
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,052	2,289	14,246	4,749	0	4,749	4,749

Output: 07 84 03Sports Development services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:	Sports and Co-curricular activities promotedFacilitation for coordination of Sports and co-curricular activities		<i>Facilitate Schools to Participate in National Tournaments and Sporting activitiesOrganising Sports Tournaments and facilitating students and pupils to take part in Sporting Activities, Facilitate sports teachers attend trainings</i>	Not Applicable	Not Applicable	Schools facilitated to participate in Sports activities.	Not Applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	9,000	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	9,000	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>School Infrastructure MaintanedSupply of furniture and schorlastic materials to selected schools and renovation of classroom blocks at Kyebambe Primary school</i>	Procurement of scholastic materials for secondary and Primary Schools schools done, Maintenance of School Infrastructure at Kamengo SS and Kyebambe P/S	Not Available	Procurement of scholastic materials for secondary and Primary Schools schools done, Maintenance of School Infrastructure at Kamengo SS and Kyebambe P/S	Procurement of scholastic materials for secondary and Primary Schools schools done, Maintenance of School Infrastructure at Kamengo SS and Kyebambe P/S
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	62,505	20,835	0	20,835	20,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,505	20,835	0	20,835	20,835

Output: 07 84 05Education Management Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:	Salaries paid for 5 department staffVerification of Payrolls and payment of salaries for 5 department staff		<i>Schools inspected and monitored, PLE conducted, workshops and seminars attended and office management done.School inspection, office running and conflict resolution</i>	Salaries for the Staff at the education headquarters paid,	Salaries for the Staff at the education headquarters paid,	Salaries for the Staff at the education headquarters paid,	Salaries for the Staff at the education headquarters paid,
<i>Wage Rec't:</i>	36,408	27,306	36,408	9,102	9,102	9,102	9,102
<i>Non Wage Rec't:</i>	9,372	6,300	10,000	1,586	5,241	1,586	1,586
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,780	33,606	46,408	10,688	14,343	10,688	10,688

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>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			40Purchase of scholastic materials and special dietThere are 40 accessing SNE facilities at St Peter's and Paul's Primary School	40There are 40 Pupils accessing SNE facilities at St Peter's and Paul's Primary School	0Not Applicable	40There are 40 Pupils accessing SNE facilities at St Peter's and Paul's Primary School	40There are 40 Pupils accessing SNE facilities at St Peter's and Paul's Primary School
No. of SNE facilities operational			1Purchase of scholastic materials and special dietOne operational facility at St Peter's and Paul Primary School	1One operational facility at St Peter's and Paul Primary School	1One operational facility at St Peter's and Paul Primary School	1One operational facility at St Peter's and Paul Primary School	1One operational facility at St Peter's and Paul Primary School
Non Standard Outputs:			Ensuring a good learning environment for the SNE pupilsPurchase Scholastic materials, play things and special diet				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,054	1,540	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	3,054	1,540	0	0	0	0	0
Wage Rec't:	4,604,297	3,326,811	4,604,297	1,151,074	1,151,074	1,151,074	1,151,074
Non Wage Rec't:	1,407,118	945,492	1,531,240	670,134	12,741	655,282	655,289
Domestic Dev't:	73,913	68,195	117,263	33,911	31,551	31,551	20,250
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	6,085,328	4,340,498	6,252,800	1,855,119	1,195,366	1,837,907	1,826,613

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	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,blade s e.t.c	<i>Maintenance of Municipal Council vehicles and road and garbage equipment in good running conditionMaintenance of Municipal Council vehicles and road and garbage equipment in good running condition</i>	<i>Road and gabbage Equipment repaired & serviced- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.</i>	- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.	- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.	- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.	- timely and regular serving of vehicles and equipment - timely and regular repairing of faulty vechiles and equipmet. - timely replacement of usables.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	0	2,000	500	500	500	500

Output: 04 81 06Urban Roads Maintenance

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:		Upgrading of Municipal Roads from Earth/Gravel to Tarmack levels and installation of street lights	<i>Completion of MT- Kisenyi Road</i> <i>Completion of Kibogo Road, Construction of Water supply to Bwamba Road</i>						
		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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,805,544	5,104,158	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,805,544	5,104,158	0	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

Payment of staff salaries and wages and office maintenancePayment of staff salaries and wages of Contract staff, purchase computer consumables and stationary and office sundries, preparation and submission of reports, supervision and monitoring of works

Payment of staff salaries and wages and office maintenancePayment of staff salaries and wages and office maintenance

Staff Salaries Paid, Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored, meetings held, office equipment maintained in good working conditions, welfare and allowances regularly paid.Payroll verification, Compilation of DRC minutes and resolutions, Preparation of Monitoring reports, holding departmental and site meetings, repairs and servicing of office equipment, payment of welfare and allowances.

Staff Salaries Paid,Payment of Contract Staff done
Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.

Staff Salaries Paid,Payment of Contract Staff done
Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.

Staff Salaries Paid,Payment of Contract Staff done
Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.

Staff Salaries Paid,Payment of Contract Staff done
Annual work plan and Quarterly reports prepared, approved and submitted to relevant offices, District Roads Committee facilitated, Projects supervised and monitored.

Wage Rec't:	129,044	96,783	129,044	32,261	32,261	32,261	32,261
Non Wage Rec't:	66,000	49,125	48,500	12,125	12,125	12,125	12,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	195,044	145,908	177,544	44,386	44,386	44,386	44,386

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

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

Promotion of community sensitisation on safety, traffic control measures, greening, HIV, hygiene and sanitation.- Installation of Road safety signs and Sensitization of Road Users. - community sensitisation on HIV, hygiene and sanitation through meetings, workshops etc. - beautification through greening and tree planting

- Installation of Road safety signs and Sensitization of Road Users.
- community sensitisation on HIV, hygiene and sanitation through meetings, workshops etc.
- beautification through greening and tree planting

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- community sensitisation on HIV, hygiene and sanitation through meetings, workshops etc.
- beautification through greening and tree planting

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Length in Km of District roads periodically maintained

*5- 4 kms of unpaved roads improved by gravelling.
- 1 km of paved roads improved through Pothole patching, road sealing, shoulder repairs and and Drainage repairs.- 4 kms of unpaved roads gravelled.
- 1 km of paved roads surface and shoulders resealed.*

1- 1 km of unpaved roads improved by gravelling.

1- 2 kms of unpaved roads improved by gravelling.

1.5- 1 kms of unpaved roads improved by gravelling.
- 1 km of paved roads improved through Pothole patching, road sealing, shoulder repairs and and Drainage repairs.

0.5- 0.5 km of paved roads improved through Pothole patching, road sealing, shoulder repairs and and Drainage repairs.

Length in Km of District roads routinely maintained

*65.7- Drain & Culvert cleaning, Grass cutting and Debris removal for both paved and unpaved roads.
- Pothole patching and Drainage repairs for paved roads.
- Grading and compacting of unpaved roads.
- Spot graveling.65.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.*

1620 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.

1620 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.

15.715.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance.

10.710 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance. Km of roads routinely maintained

Vote:753 Fort-Portal Municipal Council

FY 2020/21

No. of bridges maintained

1- mpanga foot bridge improved thru construction of a column, replacement of the beams and installation of timber deck. - 125 culverts of 600mm diameter purchased and installed in low lying areas of selected roads.1 Bridge improved and culvert installed in low lying areas.

2- procurement of suppliers and contractors

2- mpanga foot bridge improved thru construction of a column, replacement of the beams and installation of timber deck.

125- 125 culverts of 600mm diameter purchased and installed in low lying areas of selected roads.

3- project commissioning.

Non Standard Outputs:

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

- 65.7 Km of roads routinely maintained through routine manual maintenance and routine mechanized maintenance. - 4 kms of unpaved roads gravelled. - 1 km of paved roads surface and shoulders resealed. -1 Bridge improved and culvert installed in low lying areas.- Drain & Culvert cleaning, Grass cutting and Debris removal for both paved and unpaved roads. - Pothole patching and Drainage repairs for paved roads. - Grading and compacting of unpaved roads. - Spot graveling. - 4

16 Km of roads routinely maintained, 1 Km Periodically Maintained and 2 Bridges Maintained

16 Km of roads routinely maintained, 1 Km Periodically Maintained and 2 Bridges Maintained

16 Km of roads routinely maintained, 1 Km Periodically Maintained and 2 Bridges Maintained

16 Km of roads routinely maintained, 1 Km Periodically Maintained and 2 Bridges Maintained

Vote:753 Fort-Portal Municipal Council

FY 2020/21

			<i>kms of unpaved roads improved by gravelling. - 1 km of paved roads improved through Pothole patching, road sealing, shoulder repairs and and Drainage repairs. - mpanga foot bridge improved thru construction of a column, replacement of the beams and installation of timber deck. - 125 culverts of 600mm diameter purchased and installed in low lying areas of selected roads.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	772,225	579,169	928,802	232,200	232,200	232,200	232,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	772,225	579,169	928,802	232,200	232,200	232,200	232,200

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>	114,745	86,059	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	114,745	86,059	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Length in Km. of rural roads constructed

4.74.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.4.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.

4.74.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.

4.74.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.

4.74.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.

4.74.7Km of Roads Constructed. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Constructed.

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Length in Km. of rural roads rehabilitated

4.74.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

Non Standard Outputs:

N/AN/A

4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

4.7Km of Roads Rehabilitated. That is to say Mill Lane Road, Water supply-Kahundabunyonyi-Bwamba Road and Rwengoma Road Nerwork comprising of; River side 1 road, River side 2 Road, Gulu road, Tereza Road and Mugoma Road Rehabilitated.

Vote:753 Fort-Portal Municipal Council

FY 2020/21

<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	8,516,337	4,258,169	0	4,258,169	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,516,337	4,258,169	0	4,258,169	0

Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:

<i>Municipal council building structures repaired and maintained, construction of a two-stance latrine in the Municipal Yard and opening of various roads- Minor Repairs carried out on the toilets and offices. Construction of latrine and opening of roads</i>	- Minor Repairs carried out on the toilets and offices.	- Minor Repairs carried out on the toilets and offices.	- Minor Repairs carried out on the toilets and offices.	- Minor Repairs carried out on the toilets and offices.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	4,000	4,000

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:

SENSITIZATION
OF THE PUBLIC
THE
SECURITY/SAFE
TY OF THE
COMPONENTSH
OLDING RADIO
PROGRAMS AND
PUBLIC
AWARENESS
CAMPAIGNS

***SENSITIZATION
OF THE PUBLIC
THE
SECURITY/SAFE
TY OF THE
COMPONENTSS
ENSITIZATION
OF THE PUBLIC
THE
SECURITY/SAFE
TY OF THE
COMPONENTS***

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	50,000	37,500	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	129,044	96,783	<i>129,044</i>	32,261	32,261	32,261	32,261
<i>Non Wage Rec't:</i>	842,225	628,294	<i>998,802</i>	249,700	249,700	249,700	249,700
<i>Domestic Dev't:</i>	6,970,289	5,227,717	<i>8,516,337</i>	4,258,169	0	4,258,169	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	7,941,558	5,952,793	<i>9,644,183</i>	4,540,130	281,961	4,540,130	281,961

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:

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	<i>Payroll Verification, carrying out environment and social sreening of Council projects, Facilitation of Production ,Environment and Community development committee inspections, Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning) batteries for GPS Payroll Verification, Facilitation of Production ,Environment and Community development committee inspections, Office Maintenance done (Stationary, Computer cartridge, Small office Equipment, Cleaning) batteries for GPS</i>	<i>Departmental salaries paid, Physical planning , environment and grievance committees allowances paid, environment audit carried out, social screening of council projects done, PPC inspections done, Natural resource office maintained , routine supervision, routine supervision and inspections on environment and planting trees carried out. tree seedlings procured.Payment of department staff salaries, carrying out environmental social screening and audit, carrying out trainings of environmental committees, procurement of tree seedlings, river bank and wetland restoration.</i>	Salaries Paid, transport allowance for the Environment Officer paid, Verification of salary pay roll and payment.	Salaries Paid, transport allowance for the Environment Officer paid, Verification of salary pay roll and payment.	Salaries Paid, transport allowance for the Environment Officer paid, Verification of salary pay roll and payment.	Salaries Paid, transport allowance for the Environment Officer paid, Verification of salary pay roll and payment.
108,000	81,000	108,000	27,000	27,000	27,000	27,000
7,762	5,821	24,726	6,182	6,182	6,182	6,182
0	0	0	0	0	0	0
0	0	0	0	0	0	0
115,762	86,821	132,726	33,182	33,182	33,182	33,182

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10000Procuring the tree seedlings, mobilizing the community to plant trees along river Mpanga10,000 Tree seedlings planted along river Mpanga	2500250 trees trees planted along river Mpanga	2500250 trees trees planted along river Mpanga	2500250 trees trees planted along river Mpanga	2500250 trees trees planted along river Mpanga
Number of people (Men and Women) participating in tree planting days	1000Procuring the tree seedlings, mobilising the community to plant trees along river Mpanga 10,000 Tree seedlings planted along river Mpanga	2525 Men and Women mobilized and trained on how to plant trees	2525 Men and Women mobilized and trained on how to plant trees	2525 Men and Women mobilized and trained on how to plant trees	2525 Men and Women mobilized and trained on how to plant trees

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

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

10,000 Tree seedlings planted along river MpangaProcuring the tree seedlings, mobilizing the community to plant trees along river Mpanga and mobilising the community to plant trees along river Mpanga

2500 Tree seedlings planted along river Mpanga

2500 Tree seedlings planted along river Mpanga

2500 Tree seedlings planted along river Mpanga

2500 Tree seedlings planted along river Mpanga

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	600	150	150	150	150

Output: 09 83 05Forestry Regulation and Inspection

Vote:753 Fort-Portal Municipal Council

FY 2020/21

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

44 Monitoring and Inspection visits to check compliance in the 3 divisions

44 Monitoring and Inspection visits to check compliance in the 3 divisions

44 Monitoring and Inspection visits to check compliance in the 3 divisions

44 Monitoring and Inspection visits to check compliance in the 3 divisions

Non Standard Outputs:

Monitoring and Inspection visits to check compliance in the 3 divisionsMonitoring and Inspection visits to check compliance in the 3 divisions

Monitoring and inspection of forest cover doneQuarterly monitoring and inspection.

Monitoring and inspection of forest cover done

Monitoring and inspection of forest cover done

Monitoring and inspection of forest cover done

Monitoring and inspection of forest cover done

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

200

150

400

100

100

100

100

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

200

150

400

100

100

100

100

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Improved wetland managementHolding of Sensitization Workshops,seminars and Participating in Radio Talk shows on proper wetland management	<i>Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for prectecting environment Training communities along rivers Mpanga & Mugunu and wetlands on the laws and regulations for prectecting environment</i>	<i>Communities trained in wetland managementformulating training manuals and mobilizing Communities for Training</i>	formulating training manuals and Mobilizing Communities for Trainings in Wetlands Management	formulating training manuals and Mobilizing Communities for Trainings in Wetlands Management	formulating training manuals and Mobilizing Communities for Trainings in Wetlands Management	formulating training manuals and Mobilizing Communities for Trainings in Wetlands Management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	600	150	150	150	150

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,200	900	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,900	1,200	900	225	225	225	225

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

Vote:753 Fort-Portal Municipal Council

FY 2020/21

No. of new land disputes settled within FY				4Holding Quarterly Land Disputes settlement meetingsSettlement of land disputes in the Divisions	9595% of land disputes settled in the Divisions	9595% of land disputes settled in the Divisions	9595% of land disputes settled in the Divisions	9595% of land disputes settled in the Divisions
Non Standard Outputs:				Surveys done and valuations.Surveyi ng, Valuations, Tittling and lease management	Surveying of land and preparation of land tittles, pegging and marking community planned roads, scanning, geo- referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Surveying of land and preparation of land tittles, pegging and marking community planned roads, scanning, geo- referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Surveying of land and preparation of land tittles, pegging and marking community planned roads, scanning, geo- referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS	Surveying of land and preparation of land tittles, pegging and marking community planned roads, scanning, geo- referencing and digitizing. Council Land /Assets secured, circulation and accessibility improved, all council detailed plans uploaded on the PPUMIS
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	5,012	3,759	7,000		1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	5,012	3,759	7,000		1,750	1,750	1,750	1,750

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Reviewing Physical development plan		<i>Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.Naming of streets and plots, carrying out inspections.</i>	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.	Adverts done, Naming of streets, roads and plots done, Physical planning inspections done.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	<i>4,300</i>	1,075	1,075	1,075	1,075
<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
Total For KeyOutput	2,100	1,575	4,300	1,075	1,075	1,075	1,075
<i>Wage Rec't:</i>	108,000	81,000	<i>108,000</i>	27,000	27,000	27,000	27,000
<i>Non Wage Rec't:</i>	18,174	13,405	<i>38,526</i>	9,632	9,632	9,632	9,632
<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
Total For WorkPlan	126,174	94,405	146,526	36,632	36,632	36,632	36,632

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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

Non Standard Outputs:

Women, youth and Disabled groups mobilized,International 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

mobilization of Youth,Women,olde r groups and PWD groups,mobilization of Youth,Women,olde r groups and PWD groups,

Support to youth , women and PWDsfacilitation to women to atend womens day celebrations, formation of groups among women , youth and pwds to access funding under government programmes like UWEP and YLP

3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women, youth and PWDs

3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women, youth and PWDs

3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women, youth and PWDs

3 Mobilization meetings for women,youth and PWDs councils to sensitize to join Government programmes . 6 council meetings for women, youth and PWDs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,560	4,920	2,560	0	0	0	2,560
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,560	4,920	2,560	0	0	0	2,560

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

Stationery purchased, compound cleared and maintained, office equipment repaired. To purchase stationery, to clear and maintain compound, to repair office equipment.

Purchase stationery, Compound clearing, Repair of Office Equipment and Payment of utilities

Facilitation of library activities: Salaries for three staff paid, maintenance for utilities done and utility bills paid. Facilitation of staff in coordination to line ministries on council business done. Renovation of Library done. Facilitation of library activities: To pay salaries for three staff, maintenance and utility bills to be paid. To facilitate staff in coordination to line ministries on council business. To renovate Library.

Payment of Library Staff Salaries for the 3 Months, Payment of Utilities and Maintenance of Library facilities

Payment of Library Staff Salaries for the 3 Months, Payment of Utilities and Maintenance of Library facilities

Payment of Library Staff Salaries for the 3 Months, Payment of Utilities and Maintenance of Library facilities

Payment of Library Staff Salaries for the 3 Months, Payment of Utilities and Maintenance of Library facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	7,000	1,750	1,750	1,750	1,750

Output: 10 81 04Facilitation of Community Development Workers

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

			<i>community mobilization facilitation of community development workers in terms of fuel and stationary</i>	Payment of allowances to 3 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 3 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 4 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring reports of all Government programmes and enforcing recoveries	Payment of allowances to 3 Social workers to mobilize and coordinate communities to join Government programmes 1 Monitoring reports of all Government programmes and enforcing recoveries	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200	50	50	50	50	50
<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
Total For KeyOutput	0	0	200	50	50	50	50	50

Output: 10 81 05Adult Learning

No. FAL Learners Trained	266	266	FAL learners to be trained 266 FAL learners to be trained	60At least 60 Learners trained per Quarter	60At least 60 Learners trained per Quarter	60At least 60 Learners trained per Quarter	60At least 60 Learners trained per Quarter
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Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:	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</i>	<i>promote community adult learning for wealth creationconducting FAL classes</i>	Payment of allowances for instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes.	Payment of allowances for instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes.	Payment of allowances for instructors procure assorted stationery 2 reports for Monitoring and supervision of FAL classes.	Payment of allowances for 10 instructors, Procure assorted stationery 2 reports for Monitoring and supervision of FAL classes preparing exams and marking of exams and the certificate ceremony Wage
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	937	359	109	359	109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	937	359	109	359	109

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			<i>promote gender based budgeting and planningAssessing of Gender gaps in planning and budgeting and sensitization of TPC and municipal executive to mainstream gender issues in budgets and plans</i>	gender sensitive planning and budgeting done for all departments	gender sensitive planning and budgeting done for all departments	gender sensitive planning and budgeting done for all departments	gender sensitive planning and budgeting done for all departments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,350	1,700	0	1,650	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,350	1,700	0	1,650	0

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			40making of social inquiry reports follow up on neglected children follow up visits to prisons 40 cases of children (Juveniles) handled and settled	3030 cases handled every Quarter	3030 cases handled every Quarter	3030 cases handled every Quarter	3030 cases handled every Quarter
Non Standard Outputs:			40 cases handled and settledmaking of social inquiry reports follow up on neglected children follow up visits to prisons	counselling and psycho social support to ensure child are taken back to their respective homes/guardians.	counselling and psycho social support to ensure child are taken back to their respective homes/guardians.	counselling and psycho social support to ensure child are taken back to their respective homes/guardians.	counselling and psycho social support to ensure child are taken back to their respective homes/guardians.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,489	622	622	622	622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,489	622	622	622	622

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			01Facilitate activities of the youth council01 youth council supported	0101 youth council supported	0101 youth council supported	0101 youth council supported	0101 youth council supported
Non Standard Outputs:			01 youth council supportedFacilitate activities of the youth council	Conduct 3 NGOs, CBO, CSOs, meetings Youth day celebration,annual youth council Assembly/conference	Conduct 3 NGOs, CBO, CSOs, meetings Youth day celebration,annual youth council Assembly/conference	Conduct 3 NGOs, CBO, CSOs, meetings Youth day celebration,annual youth council Assembly/conference	Conduct 3 NGOs, CBO, CSOs, meetings Youth day celebration,annual youth council Assembly/conference
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,300	1,700	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0

Vote:753 Fort-Portal Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,300	1,700	200	200	200

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

			<i>03formation of 03 pwd groups mobilization of older persons to access SAGE fundssupport to 03 PWD groups and older persons</i>	03support to 03 PWD groups and older persons	03support to 03 PWD groups and older persons	03support to 03 PWD groups and older persons	03support to 03 PWD groups and older persons
Non Standard Outputs:	The Disabled and Older Persons groups mobilized,International day for the Disabled celebrated, disability equipment procured, Older persons committees filledTo 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	<i>Mobilisation of PWD groups older persons committees held and minutes filedMobilisation of PWD groups older persons committees held and minutes filed</i>	<i>support to 03 PWD groups and older personsformation of 03 pwd groups mobilization of older persons to access SAGE funds</i>	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings, Supervision and monitoring OF PWDs groups	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings, Supervision and monitoring OF PWDs groups	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings, Supervision and monitoring OF PWDs groups	2 Mobilization and sensitization meetings for Pwds on income generating activities and savings, Supervision and monitoring OF PWDs groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,370	995	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,370	995	125	125	125

Output: 10 81 11Culture mainstreaming

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

			<i>mainstreaming of culture in municipal budgets and plans</i>	<i>awareness creation on the need to mainstream culture in budgets and plans to TPC and executive</i>	<i>data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders</i>	<i>data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders</i>	<i>data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders</i>	<i>data collection of all existing cultural institutions,celebrating cultural functions,meeting cultural leaders,supervision of cultural/shrines dissemination of cultural findings to key stakeholders</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,904	1,802	175	1,752	175	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	3,904	1,802	175	1,752	175	

Output: 10 81 12Work based inspections

Non Standard Outputs:

			<i>Labour issues attended to.visiting of workplaces arbitration of labour issues hold meetings with employees and employers</i>	<i>2 identification meetings NGOs, CSOs institutions and companies to be sensitized on employee act, work place Health and Safety and other labour laws ,3 mediation meetings with employers on behalf of employees</i>	<i>2 identification meetings NGOs, CSOs institutions and companies to be sensitized on employee act, work place Health and Safety and other labour laws ,3 mediation meetings with employers on behalf of employees</i>	<i>2 identification meetings NGOs, CSOs institutions and companies to be sensitized on employee act, work place Health and Safety and other labour laws ,3 mediation meetings with employers on behalf of employees</i>	<i>2 identification meetings NGOs, CSOs institutions and companies to be sensitized on employee act, work place Health and Safety and other labour laws ,3 mediation meetings with employers on behalf of employees</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,291	420	225	420	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,291	420	225	420	225

Output: 10 81 13Labour dispute settlement

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

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 DisputesMobilisation of PWD groups older persons committees held and minutes filed</i>	<i>settlement of labour issues follow up on labour cases of unfair dismissal follow up on cases of non payment</i>	4 mediation meetings between employee and employers 4 support supervision to the affected communities, 4 meetings, Mentoring workers ion their rights	4 mediation meetings between employee and employers 4 support supervision to the affected communities, 4 meetings, Mentoring workers ion their rights	4 mediation meetings between employee and employers 4 support supervision to the affected communities, 4 meetings, Mentoring workers ion their rights	4 mediation meetings between employee and employers 4 support supervision to the affected communities, 4 meetings, Mentoring workers ion their rights
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	900	675	2,743	388	325	1,705
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	900	675	2,743	388	325	1,705

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

03facilitation of women council activities collaborate with the district to celebrate women's day03 women councils supported in the three divisions

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,840	710	710	710
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,840	710	710	710

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

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:	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,Maitenance of CBS dept equipmentPayment of Staff Salaries,CBS Committee filed monitoring,Maitenance of CBS dept equipment</i>	<i>payment of salaries office maintenance payment of salaries to staff purchase of stationary maintenance of office equipment e.g computers, motor cycles</i>	Payment of staff salaries, maintenance of office, facilitation of staff to attend to duty and maintenance of office equipment and motorcycles	Payment of staff salaries, maintenance of office, facilitation of staff to attend to duty and maintenance of office equipment and motorcycles	Payment of staff salaries, maintenance of office, facilitation of staff to attend to duty and maintenance of office equipment and motorcycles	Payment of staff salaries, maintenance of office, facilitation of staff to attend to duty and maintenance of office equipment and motorcycles
Wage Rec't:	85,929	64,447	90,653	22,663	22,663	22,663	22,663
Non Wage Rec't:	8,498	5,925	8,295	2,976	1,172	2,976	1,172
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,428	70,372	98,948	25,639	23,835	25,639	23,835

Class Of OutPut: Lower Local Services

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,091	1,023	1,023	1,023	1,023
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,091	1,023	1,023	1,023	1,023
Wage Rec't:	85,929	64,447	90,653	22,663	22,663	22,663	22,663
Non Wage Rec't:	22,958	16,770	43,370	14,495	6,486	13,342	9,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	108,888	81,217	134,023	37,159	29,149	36,005	31,709

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Non Standard Outputs:

Departmental staff paid for 12 months, office well maintained, mentoring meetings for Division Staff in planning held, Attending externally organised meetings Departmental 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</i>	<i>2 staff salaries paid, municipal planning office maintained, internet subscription paid, workshops and seminars attended, staff facilitated to attend work, payment of 2 staff salaries, procurement of necessary stationary and small office equipment, servicing and maintenance of IT equipment, travel allowance for staff to attend workshops and seminars, payment of transport allowance for staff, Payment of staff salaries, Maintenance of office equipment, Staff facilitated to MDAs (NPA, UBOS and MoFPED, Staff facilitated to report to work payroll verification, Procuring of the necessary office requirements, Maintenance of Office equipment, Travel facilitation to attend MDA organised meetings and workshops</i>	Payment of staff salaries, Maintenance of office equipment, Staff facilitated to MDAs (NPA, UBOS and MoFPED, Staff facilitated to report to work	Payment of staff salaries, Maintenance of office equipment, Staff facilitated to MDAs (NPA, UBOS and MoFPED, Staff facilitated to report to work	Payment of staff salaries, Maintenance of office equipment, Staff facilitated to MDAs (NPA, UBOS and MoFPED, Staff facilitated to report to work	Payment of staff salaries, Maintenance of office equipment, Staff facilitated to MDAs (NPA, UBOS and MoFPED, Staff facilitated to report to work	
Wage Rec't:	31,177	23,383	24,859	6,215	6,215	6,215	6,215

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<i>Non Wage Rec't:</i>	10,000	7,535	10,056	2,514	2,514	2,514	2,514
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,177	30,918	34,915	8,729	8,729	8,729	8,729

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Convening the TPC meetings, compiling minutes and Action PlansMonthly TPC meetings held	3 3 TPC Meetings Held	3 3 TPC Meetings Held	3 3 TPC Meetings Held	3 3 TPC Meetings Held
No of qualified staff in the Unit	2Recruitment of an Assistant Planning Officer to support the 2 staffSenior planner and the planner	22 Staff a Senior Planner and Head of Unit and an Economic Planner	22 Staff a Senior Planner and Head of Unit and an Economic Planner	22 Staff a Senior Planner and Head of Unit and an Economic Planner	22 Staff a Senior Planner and Head of Unit and an Economic Planner

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Non Standard Outputs:

Holding of TPC meetings and organising the Budget Conference for the FY 2020/21 Coordination 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

Convening and holding TPC meetings, compiling and filing the minutes
Convening the Budget Conference, Convening and holding TPC meetings, compiling and filing the minutes

Budget Conference Minutes and Reports, Report on Priorities from Divisions and Wards Convening Budget Conferences from Ward, Division and Municipality Level, Collection of data on Community Projects and Prioritization of projects Technical Committee meetings held and Minutes Produced and Budget conference for FY 2021/2022 held and Report Produced
Holding of monthly TPC meetings, Printing and Photocopying of Minutes, correspondences and reports, Providing refreshments to participants. Coordinating of the meetings

3 TPC Minutes held and 3 sets of Minutes Produced

3 TPC Minutes held and 3 sets of Minutes Produced and Budget Conference for FY 2021/22 held and report produced

3 TPC Minutes held and 3 sets of Minutes Produced

3 TPC Minutes held and 3 sets of Minutes Produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,000	0	16,000	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
Total For KeyOutput	16,000	12,000	16,000	0	16,000	0	0

Output: 13 83 03 Statistical data collection

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Non Standard Outputs:	Annual Statistical 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.	Data collection and compilation of the BookRoutine Data Collection to Harmonise Database	An updated Annual statistical Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheetCollection and Compilation of Administrative Data to update the Statistical Abstract and the Harmonized Database to Inform Decision and Policy Making	An updated Annual statistical Abstract, Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet	An updated Annual statistical Abstract, Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet	An updated Annual statistical Abstract, Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet	An updated Annual statistical Abstract, Routine data collection to update the Municipal Harmonized Database done and Production of Data Summary sheet
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,500	5,000	1,000	1,000	1,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,500	5,000	1,000	1,000	1,000	2,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	Carry Out appraisal of projects,formulation of project profilesSelection and prioritization of Council projects.	Project Profiles formulation,Quarterly Project Monitoring ReportsProject Profiles formulation,Quarterly Project Monitoring Reports					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	3,000	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
Total For KeyOutput	3,000	3,000	0	0	0	0	0

Output: 13 83 06Development Planning

Non Standard Outputs:	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	<i>Facilitation of Preparation Activities of the Rwenzori Agri-LED Programme Review and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data CollectionReview and Evaluation of the MDP II, Stakeholder Engagement Meetings and Data Collection</i>	<i>Updated Municipal Development PlanMeetings to review Departmental and Divisional Annual Work plans</i>	Updated Municipal Development Plan and a Revised Municipal Development Strategy	Updated Municipal Development Plan and a Revised Municipal Development Strategy	Updated Municipal Development Plan and a Revised Municipal Development Strategy	Updated Municipal Development Plan and a Revised Municipal Development Strategy
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,866	94,966	6,000	750	750	750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	99,866	94,966	6,000	750	750	750	3,750

Output: 13 83 08Operational Planning

Non Standard Outputs:	Quarterly progress reports produced and submitted to relevant line ministries,Municipal Budget Framework Paper doneMeetings, compilation and	<i>Preparation and Submission of Quarterly Budget Performance ReportsPreparation and Submission of Quarterly Budget Performance</i>	<i>Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Perform ance Contract Produced. Policy Documents and</i>	Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Perform ance Contract Produced. Policy Documents and	Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Perform ance Contract Produced. Policy Documents and	Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Perform ance Contract Produced. Policy Documents and	Municipal Budget Framework Paper for FY 2021/22 prepared, produced and submitted.Perform ance Contract Produced. Policy Documents and
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	printing of the Departmental BFPs	<i>Reports,Meeting, Compilation, Printing and Photocopying</i>	<i>guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technic al Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBSHolding of Meetings and Workshops, Compilation, Printing and Photocopying of reports and minutes, Travel to MDAs to submit reports and Technical Back stopping sessions carried out with Departments and Divisions.Technica l Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBS</i>	guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technic al Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBS	guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technic al Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBS	guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technic al Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBS	guidelines Received, discussed and Implemented (BCCs, Planning Guidelines etc),Quarterly Progress Reports Produced and submitted to relevant line Ministries.Technic al Backstopping to HoDS on planning and budgeting issue including refresher traininings on the use of PBS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,944	8,208	26,051	6,513	6,513	6,513	6,513
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,944	8,208	26,051	6,513	6,513	6,513	6,513

Vote:753 Fort-Portal Municipal Council

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Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring Municipal Programs and Projects , Monitoring Reports ProducedQuarterly Monitoring of Projects and Programs.	Quarterly Monitoring of Projects and Production of the Monitoring ReportsQuarterly Monitoring of Projects and Production of the Monitoring Reports	Quarterly Project Monitoring Reports produced, IT essentials procured,servicing a carrabe motor vicycleCarrying out Quarterly joint Project Site Visits and meetings to assess progress of Projects. procurement of IT essentials such as digital camera and external disc	Quarterly Project Monitoring Reports produced	Quarterly Project Monitoring Reports produced	Quarterly Project Monitoring Reports produced	Quarterly Project Monitoring Reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,134	12,384	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,134	12,384	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	31,177	23,383	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	156,944	141,593	67,107	11,777	27,777	11,777	15,777
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	188,122	164,976	91,966	17,991	33,991	17,991	21,992

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Non Standard Outputs:

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	<i>Payment of departmental staff salary,Annual ICPAU membership fee for the S.I.A.Payment of departmental staff salary,Annual subscription to LOGIA,</i>	<i>Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 4quarterly internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala, airtime bought, departmental annual work plan submitted in KampalaPayroll verification, Production and Printing of Audit reports and administrative correspondences, Repair and Maintenance of departmental equipment,</i>	Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 4quarterly internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala, departmental annual work plan submitted in Kampala	Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 1st quarter internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala,	Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 2nd quarter internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala,	Payment of Departmental Staff salaries, Annual Subscription to LOGIA and ICPAU Paid, Office Stationary procured, LOGIA work shops attended, 3rd quarter internal audit report submitted in Kampala, 4 regional audit committee meetings attended in Kampala,
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	membership fee for the S.I.A., Pay annual subscription to LOGIA.		submitting 4 quarterly audit reports, attending regional audit committee meetings, procuring a laptom, UPS, procuring of stationery and preparing audit reports, attending LOGIA workshops, paying ICPAU annual membership fees, submitting quarterly audit reports and annual work plan				
Wage Rec't:	29,555	22,166	24,859	6,215	6,215	6,215	6,215
Non Wage Rec't:	1,500	1,125	19,662	4,016	4,016	4,016	7,616
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,055	23,291	44,521	10,230	10,230	10,230	13,830

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2020-07-15Auditing of all Municipality Entities i.e. Health Centres, Primary Schools, Divisions and DepartmentsQuarterly Internal Audit reports by the 15th of every the next month after the quarter	2020-10-15Submission of Internal Audit Reports by 15/10/2020	2021-01-15Submission of Internal Audit Reports by 15/01/2021	2021-04-15Submission of Internal Audit Reports by 15/04/2021	2021-07-15Submission of Internal Audit Reports by 15/07/2021
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No. of Internal Department Audits		44 Auditing of all Municipality Entities i.e. Health Centres, Primary Schools, Divisions and Departments4 quarterly audit reports produced and submitted to relevant offices	44 Internal Department Audits per Quarter	44 Internal Department Audits per Quarter	44 Internal Department Audits per Quarter	44 Internal Department Audits per Quarter
Non Standard Outputs:	Annual LOGIA refresher workshop and AGM. attended. Regional audit committee sittings attendedAttend LOGIA refresher workshop and AGM. Attend regional audit sittings	Printing paper for production of audit reports and printing administrative correspondences,SDA to audit of 15 primary schools,Health units schools audited,Divisions audited,Annual work plan submitted,Quarterly reports submitted,Audit committee meetings attendedPrinting paper for production of audit reports and printing administrative correspondences,SDA to audit of 15 primary schools,Health units schools audited,Divisions audited,Annual work plan submitted,Quarterly reports submitted,Audit committee meetings attended	Annual Workplan, Quarterly Audit reports,Attending Audit meetings and WorkshopsQuarterly Audits of Departments, Divisions,Schools and Health facilities within the Municipality and producing Quarterly Audit reports	Quarterly Audit reports and Attending Audit meetings and Workshops	Quarterly Audit reports and Attending Audit meetings and Workshops	Quarterly Audit reports and Attending Audit meetings and Workshops

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,444	28,083	17,266	4,317	4,317	4,317	4,317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,444	28,083	17,266	4,317	4,317	4,317	4,317
<i>Wage Rec't:</i>	29,555	22,166	24,859	6,215	6,215	6,215	6,215
<i>Non Wage Rec't:</i>	38,944	29,208	36,928	8,332	8,332	8,332	11,932
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	68,500	51,375	61,787	14,547	14,547	14,547	18,147

Vote:753 Fort-Portal Municipal Council

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>88 Radio talk shows to create awareness to the Traders on compliance with Business Registration8 Radio talk shows to create awareness to the Traders on compliance with Business Registration</i>	22 Awareness Radio shows participated in	22 Awareness Radio shows participated in	22 Awareness Radio shows participated in	22 Awareness Radio shows participated in
No of businesses inspected for compliance to the law			<i>200200 Businesses Inspected to ensure compliance with UNBS standards and to pick Traders concerns regarding trading licenses 200 Businesses Inspected to ensure compliance with UNBS standards and to pick Traders concerns regarding trading licenses</i>	5050 Businesses Inspected per Quarter for Compliance with the laws	5050 Businesses Inspected per Quarter for Compliance with the laws	5050 Businesses Inspected per Quarter for Compliance with the laws	5050 Businesses Inspected per Quarter for Compliance with the laws

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No. of trade sensitisation meetings organised at the District/Municipal Council

41 Trade sensitization meeting held per Quarter to sensitive traders on Compliance with Trade related Laws
1 Trade sensitization meeting held per Quarter to sensitive traders on Compliance with Trade related Laws

11 Trade sensitization meeting held per Quarter

11 Trade sensitization meeting held per Quarter

11 Trade sensitization meeting held per Quarter

11 Trade sensitization meeting held per Quarter

Non Standard Outputs:

Staff Salary Paid for the PCO; Number of businesses issued with Trade license,Number of awareness radio show,Number of Trade sensitization meetingsPayroll verification, Inspection of business premises,Doing radio show to sensitize traders on Business licensing and regulation,Participation in Sensitization meetings,purchase of equipment,stationary,payment of staff salaries,Maintenance of office

Payment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings
HeldPayment of Salary, Number of Registered Business,3 Radio Talk Shows and 3 Trade Sensitization Meetings Held

8 Radio talk shows to create awareness to the Traders on compliance with Business Registration, 4 Trade sensitization meetings and 200 Business Inspections8 Radio talk shows to create awareness to the Traders on compliance with Business Registration, 4 Trade sensitization meetings and 200 Business Inspections

2 Awareness Radio shows participated in ,1 Trade sensitization meeting held per Quarter and 50 Businesses Inspected per Quarter for Compliance with the laws

2 Awareness Radio shows participated in ,1 Trade sensitization meeting held per Quarter and 50 Businesses Inspected per Quarter for Compliance with the laws

2 Awareness Radio shows participated in ,1 Trade sensitization meeting held per Quarter and 50 Businesses Inspected per Quarter for Compliance with the laws

2 Awareness Radio shows participated in ,1 Trade sensitization meeting held per Quarter and 50 Businesses Inspected per Quarter for Compliance with the laws

Wage Rec't: 22,719

17,039

87,569

21,892

21,892

21,892

21,892

Non Wage Rec't: 5,953

4,465

12,500

3,125

3,125

3,125

3,125

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Vote:753 Fort-Portal Municipal Council

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Total For KeyOutput	28,672	21,504	100,069	25,017	25,017	25,017	25,017
Output: 06 83 02Enterprise Development Services							
No of awareness radio shows participated in			<i>88 awareness radio shows on how enterprises are formed and how they can be registered8 awareness radio shows on how enterprises are formed and how they can be registered</i>	22 awareness radio shows on how enterprises are formed and how they can be registered	2awareness radio shows on how enterprises are formed and how they can be registered	2awareness radio shows on how enterprises are formed and how they can be registered	2awareness radio shows on how enterprises are formed and how they can be registered
No of businesses assisted in business registration process			<i>36To link 36 Businesses to URSB for RegistrationTo link 36 Businesses to URSB for Registration</i>	99 Businesses assisted in the Registration Process	99 Businesses assisted in the Registration Process	99 Businesses assisted in the Registration Process	99 Businesses assisted in the Registration Process
No. of enterprises linked to UNBS for product quality and standards			<i>120120 Enterprises to be linked to UNBS for certification120 Enterprises to be linked to UNBS for certification</i>	309 Businesses assisted in the Registration Process	30Enterprises to be linked to UNBS for certification	30Enterprises to be linked to UNBS for certification	30Enterprises to be linked to UNBS for certification

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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	<i>Number of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS servicesNumber of Businesses Linked to UNBS for Standards and Quality Assurance,Number of Radio Shows about the UNBS services</i>	<i>8 awareness radio shows on how enterprises are formed and how they can be registered,To link 36 Businesses to URSB for Registration and 120 Enterprises to be linked to UNBS for certification8 awareness radio shows on how enterprises are formed and how they can be registered,To link 36 Businesses to URSB for Registration and 120 Enterprises to be linked to UNBS for certification</i>	2 awareness radio shows on how enterprises are formed and how they can be and registered,9 Businesses assisted in the Registration Process and 9 Businesses assisted in the Registration Process	2 awareness radio shows on how enterprises are formed and how they can be and registered,9 Businesses assisted in the Registration Process and 9 Businesses assisted in the Registration Process	2 awareness radio shows on how enterprises are formed and how they can be and registered,9 Businesses assisted in the Registration Process	2 awareness radio shows on how enterprises are formed and how they can be and registered,9 Businesses assisted in the Registration Process	2 awareness radio shows on how enterprises are formed and how they can be and registered,9 Businesses assisted in the Registration Process
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,838	1,378	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,838	1,378	5,000	1,250	1,250	1,250	1,250

Output: 06 83 03Market Linkage Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

No. of market information reports desserminated		41 Market Information report on Agricultural Products disseminated every Quarter 1 Market Information report on Agricultural Products disseminated every Quarter	11 Market Information report on Agricultural Products disseminated every Quarter	11 Market Information report on Agricultural Products disseminated every Quarter	11 Market Information report on Agricultural Products disseminated every Quarter	11 Market Information report on Agricultural Products disseminated every Quarter
No. of producers or producer groups linked to market internationally through UEPB		44 Producer Groups to be linked to International Markets through UEPB4 Producer Groups to be linked to International Markets through UEPB	44 Producer Groups to be linked to International Markets through UEPB	44 Producer Groups to be linked to International Markets through UEPB	44 Producer Groups to be linked to International Markets through UEPB	414 Producer Groups to be linked to International Markets through UEPB
Non Standard Outputs:		4 Producer Groups to be linked to International Markets through UEPB, 4 REPORTS disseminated every QuarterMobilizatio n of Producer Groups for Linkages to International markets and Dissemination of Market Information	4 Producer Groups to be linked to International Markets through UEPB and 1 Market Information report on Agricultural Products disseminated every Quarter	4 Producer Groups to be linked to International Markets through UEPB and 1 Market Information report on Agricultural Products disseminated every Quarter	4 Producer Groups to be linked to International Markets through UEPB and 1 Market Information report on Agricultural Products disseminated every Quarter	4 Producer Groups to be linked to International Markets through UEPB and 1 Market Information report on Agricultural Products disseminated every Quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,819	1,455	1,455	1,455
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	0	0	5,819	1,455	1,455	1,455

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:753 Fort-Portal Municipal Council

FY 2020/21

No of cooperative groups supervised			<i>3030 Saccos to be supervised in the 3 Divisions30 Saccos to be supervised in the 3 Divisions</i>	1010 Saccos to be supervised in the 3 Divisions	1010 Saccos to be supervised in the 3 Divisions	55 Saccos to be supervised in the 3 Divisions	55 Saccos to be supervised in the 3 Divisions
No. of cooperative groups mobilised for registration			<i>205 Cooperative mobilized for registration per Quarter5 Cooperative mobilized for registration per Quarter</i>	44 Cooperatives mobilized for registration per Quarter	44 Cooperatives mobilized for registration per Quarter	44 Cooperatives mobilized for registration per Quarter	44 Cooperatives mobilized for registration per Quarter
No. of cooperatives assisted in registration			<i>164 cooperatives per Quarter assisted in Registration4 cooperatives per Quarter assisted in Registration</i>	44 cooperatives per Quarter assisted in Registration	44 cooperatives per Quarter assisted in Registration	44 cooperatives per Quarter assisted in Registration	44 cooperatives per Quarter assisted in Registration
Non Standard Outputs:	Mobilisation of Co-operatives Assisting groups form into co-operatives Mobilization of co-operative groups for registration, Supervision of co-operatives,	<i>Mobilise Co-operatives,Update of SME Data BaseMobilise Co-operatives,Update of SME Data Base</i>	<i>30 Saccos to be supervised in the 3 Divisions,5 Cooperative mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration30 Saccos to be supervised in the 3 Divisions,5 Cooperative mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration</i>	10 Saccos to be supervised in the 3 Divisions, 4 Cooperatives mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration	10 Saccos to be supervised in the 3 Divisions, 4 Cooperatives mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration	10 Saccos to be supervised in the 3 Divisions, 4 Cooperatives mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration	10 Saccos to be supervised in the 3 Divisions, 4 Cooperatives mobilized for registration per Quarter and 4 cooperatives per Quarter assisted in Registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,198	3,148	5,460	2,730	910	910	910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,198	3,148	5,460	2,730	910	910	910

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			20050 Facilities per Quarter in the 3 Divisions50 Facilities per Quarter in the 3 Divisions	5050 Facilities per Quarter in the 3 Divisions	5050 Facilities per Quarter in the 3 Divisions	5050 Facilities per Quarter in the 3 Divisions	5050 Facilities per Quarter in the 3 Divisions
No. of tourism promotion activities meanstreml in district development plans			41 Tourism Promotion Activity per Quarter1 Tourism Promotion Activity per Quarter	11 Tourism Promotion Activity per Quarter	11 Tourism Promotion Activity per Quarter	11 Tourism Promotion Activity per Quarter	11 Tourism Promotion Activity per Quarter50
Non Standard Outputs:	Development of Tourism Action Plans Development of Tourism RegulationsTourism 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	4 Tourism Promotion Activities and 200 Hospitality Facilities4 Tourism Promotion Activities and 200 Hospitality Facilities	1 Tourism Promotion Activity per Quarter and 50 Facilities per Quarter in the 3 Divisions	1 Tourism Promotion Activity per Quarter and 50 Facilities per Quarter in the 3 Divisions	1 Tourism Promotion Activity per Quarter and 50 Facilities per Quarter in the 3 Divisions	1 Tourism Promotion Activity per Quarter and 50 Facilities per Quarter in the 3 Divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,791	2,094	2,040	385	385	385	885
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,791	2,094	2,040	385	385	385	885

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			41 Quarterly report on Needs Assessment1 Quarterly report on Needs Assessment	11 Quarterly report on Needs Assessment	11 Quarterly report on Needs Assessment	11 Quarterly report on Needs Assessment	11 Quarterly report on Needs Assessment
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No. of opportunitites identified for industrial development			<i>205 opportunities identified per Quarter for Industrial Development5 opportunities identified per Quarter for Industrial Development</i>	55 opportunities identified per Quarter for Industrial Development	55 opportunities identified per Quarter for Industrial Development	55 opportunities identified per Quarter for Industrial Development	55 opportunities identified per Quarter for Industrial Development
No. of producer groups identified for collective value addition support			<i>4040 Producer groups identified for Value Addition40 Producer groups identified for Value Addition</i>	1010 Producer groups identified for Value Addition	1010 Producer groups identified for Value Addition	1010 Producer groups identified for Value Addition	1010 Producer groups identified for Value Addition
No. of value addition facilities in the district			<i>11 Facility run by USSIA for Value Addition1 Facility run by USSIA for Value Addition</i>	11 Facility run by USSIA for Value Addition	11 Facility run by USSIA for Value Addition	11 Facility run by USSIA for Value Addition	11 Facility run by USSIA for Value Addition
Non Standard Outputs:	Identification of Industrial Development opportunitiesCarry out a Needs Assessment on Nature of Value addition support required, Identifying value addition facilities in the Municipality	<i>Identify Industrial Development OpportunitiesIdentify Industrial Development Opportunities</i>	<i>20 opportunities identified per Quarter for Industrial Development, 40 Producer groups identified for Value Addition,1 Facility run by USSIA for Value Addition and 4 reports on Needs Assessment20 opportunities identified per Quarter for Industrial Development, 40 Producer groups identified for Value Addition,1 Facility run by USSIA for Value Addition and 4 reports on Needs Assessment</i>	5 opportunities identified per Quarter for Industrial Development, 10 Producer groups identified for Value Addition,1 Quarterly report on Needs Assessment and 1 Facility run by USSIA for Value Addition	5 opportunities identified per Quarter for Industrial Development, 10 Producer groups identified for Value Addition,1 Quarterly report on Needs Assessment and 1 Facility run by USSIA for Value Addition	5 opportunities identified per Quarter for Industrial Development, 10 Producer groups identified for Value Addition,1 Quarterly report on Needs Assessment and 1 Facility run by USSIA for Value Addition	5 opportunities identified per Quarter for Industrial Development, 10 Producer groups identified for Value Addition,1 Quarterly report on Needs Assessment and 1 Facility run by USSIA for Value Addition

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,476	1,857	1,920	960	0	0	960
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,476	1,857	1,920	960	0	0	960
<i>Wage Rec't:</i>	22,719	17,039	87,569	21,892	21,892	21,892	21,892
<i>Non Wage Rec't:</i>	17,256	12,942	32,739	9,905	7,125	7,125	8,585
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	39,974	29,981	120,308	31,797	29,017	29,017	30,477

N/A