

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

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## **Structure of Budget Framework Paper**

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## Foreword

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The Local Government participatory planning process is greatly guided by the Budget Framework paper. This is a concept paper that looks at the past performance of the Local Government Budget, the performance of the first half of the Budget of the current Financial Year, and sets objectives and strategies for not only, the following financial Year, but also for the Medium Term. I am happy to note that this budget framework paper was developed in a participatory manner starting with ward meetings, divisions budget conferences and the consequent municipality conference.

The Fort Portal Municipal Council Budget Framework paper for Financial Year 13/14-2014/15 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public.

Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed or reconstructed but are also maintained in proper functioning condition.

This budget framework paper is underscoring proposed revenue and expenditure estimates that relate to and attempt to satisfy the National Programme Priority Areas agreed on under the Poverty Eradication Action Programme and of late the rural and industrial development strategy.

The National Programme Priority Areas include Roads, public health care, water and sanitation and education. These are some of the activities that have been given top priority in this Budget Framework paper.

The ever present challenge of resource constraints cannot be ignored and this is captured by the many un-funded priorities highlighted in here, which have significantly swelled due to the dwindling Local Revenue of Fort Portal Municipality just like many others as a result of policy shifts by Government of Uganda in the area of Taxation.

It is our hope as we set out for the budget of 2014/15 and over the Medium Term, that the new interventions by Government of Uganda, like funding for supplementary revaluation of all properties in Local Governments as per the Local Government Rating Act 2005, The newly introduced Taxes LST and LHT which are yet to improve will bring the much needed life line to the “critically ill” locally generated revenue of Local Governments. Another way is to empower urban local government to access revenues collected by District Land Boards in respect of properties situated in Urban Areas whose remittance has continued to be disregarded by the District Local Governments. It is the only sustainable option that will ensure continuity of service delivery in Local Governments.

Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming year

**Asaba Ruyonga**

**MAYOR**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,786,481	292,010	2,585,018
2a. Discretionary Government Transfers	1,084,691	293,340	1,168,689
2b. Conditional Government Transfers	4,632,957	1,223,516	7,971,384
2c. Other Government Transfers	3,125,716	141,159	3,165,769
3. Local Development Grant	116,542	29,136	133,938
4. Donor Funding	132,000	56,859	132,000
<b>Total Revenues</b>	<b>10,878,387</b>	<b>2,036,019</b>	<b>15,156,798</b>

#### Revenue Performance in the first quarter of 2013/14

By the end of the first quarter, Council had cumulative receipts of 2.036 billion shs out of 10.878,000 billion shs making it 19% this low out turn was caused by the low receipts from other government transfers and low collection of Local revenue due to manpower gaps causing poor enforcement in the department responsible for tax collection and tax defaulters who stubbornly delay to pay. It then distributed 1.693 billion shs to the departments making 16% the low receipts in departments like Roads and engineering plus other department was as a result of not receiving the USMID money for infrastructure development and Capacity building which was to be dispensed to all other departments as budgeted for but did not come. During the first quarter of the financial year council collected Shs 292,010,000 billion shillings local revenue. The Central government transfers amounted to Shs 1,744,010,000 billion by end of September making a percentage of 18.7% and UNCEF funds sent to the Education department to cater for Games and Sports. Shs 25,312,000 as adonation and 31,548,000 Hewasa and Baylor funds for the Health department for Promotion of sanitation and Basic health care services to the health units in the municipality.

#### Planned Revenues for 2014/15

During the coming FY the council is expecting to raise a total of UGX 15, 156,798,000 compared to the FY 2013/14 budget of UGX 10,878,387,000 representing an increase of 28.2%. The revenue projection from locally raised Revenue is UGX 2,585,018,000 with an increase of 30.9%. This is due to revenue enhancement strategies due to support from USMID. The central government transfers (Discretionary, Conditional, and LGMSD) has increased from UGX 5,834,190,000 to 9,274,011,000 (37.1%), other government transfers increased by 1.3% i.e from 3,125,716,000 to 3,165,769,000 in the two FYs. The Donor component is projected to remain constant at UGX 132,000,000. The budget change is a multi sources contribution where the government efforts to increase public servants salaries and wages was the major contributor to that effect. Generally budget financing is largely done by the Central government transfers with the overall financing of up to 82.1%, locally raised revenue at 17.1% and Donor contribution at 0.87%.

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,390,455	124,001	1,475,776
2 Finance	359,841	35,144	726,294
3 Statutory Bodies	405,714	35,046	400,213
4 Production and Marketing	277,665	9,941	79,715
5 Health	1,108,004	179,627	1,109,103
6 Education	3,779,937	1,022,276	4,696,602
7a Roads and Engineering	3,136,551	126,191	5,693,676
7b Water	0	0	0
8 Natural Resources	122,195	6,763	465,541
9 Community Based Services	222,995	37,131	334,710

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## Executive Summary

UShs 000's	2013/14	Actual Expenditure by end Sept	2014/15
	Approved Budget		Proposed Budget
10 Planning	22,748	6,973	125,736
11 Internal Audit	52,281	6,544	49,432
<b>Grand Total</b>	<b>10,878,387</b>	<b>1,589,638</b>	<b>15,156,798</b>
Wage Rec't:	3,948,237	952,475	4,501,523
Non Wage Rec't:	4,957,233	509,975	4,720,206
Domestic Dev't	1,840,916	81,870	5,803,068
Donor Dev't	132,000	45,318	132,000

### Expenditure Performance in the first quarter of 2013/14

Council spent on Payment of salaries and allowances to staff and Politicians, Coordination of activities both at centre and Division levels, Collection of Local revenue and updating revenue registers, payment of contractors for finished works like the Kamkati, supervision and mentoring cooperative societies, SACCOs, production of manure at kitere composite site, Cabbage collection and general maintenance of sanitation in Fort-Portal municipality, Health medical services, environment management issues wetland management like routine maintenance of river Mpanga and open spaces, town beautification and facilitation of community development groups to help on boosting up livelihood businesses.

### Planned Expenditures for 2014/15

During the Financial 2014/15, the Council will prioritize the major services delivery centre as an effort to attain its development aspirations. Much of the investments shall be towards infrastructure development where UGX 989,605,000 from Road fund will be to the development and maintenance of council roads, funds from USIMID shall be put to retooling, infrastructure development and the Municipal council has been allocated UGX 300,000,000 for phase completion. Other expenditure priority areas shall include education services through class room construction and rehabilitation, Health services administration and accountability to enhance project Monitoring and support supervision to Division Councils. The Municipal council has also allocated funds to run the council business in order to increase governance roles of political oversight.

Constructions and Re-tooling will be made in the following areas; Procurement of a generator, 2 Heavy duty Printers and office furniture for every department, construction of Nyakana Road network to first class standards, Completion of phase two and three construction of council Chambers, opening of roads e.g Pike, Nyamitoma, processing of land title for Kahinju Bus park, Environment impact Assessment, Construction of 12 VIP Latrines for the primary schools in East, West and South division, Procurement of 400 desks for the schools, Street lighting along Kaboyo Road down to Kisenyi, Procurement of uniforms for enforcement Assts and facilitating Officers for short term courses that are relevant to make USMID projects successful.

### Medium Term Expenditure Plans

Infrastructural development e.g Tarmacking of most of Community access roads, street lighting, Funding of staff capacity building, Procurement of office equipment Computers, Printers and Office Tables and Chairs, Facilitate the Effectiveness and efficient collection of Revenue, Generate reliable accounting information for decision making, Harmonise internal control system so as to foster efficiency and effectiveness, supervise and regulate civil service functions in the Municipality, Incorporate Veterinary Public Health Act in the Municipal Livestock Slaughter facilities, Improve Livelihood of the active poor youth and elderly women with dependant, Repair of OPD for Kataraka HC IV, Purchase of land for expansion of Kataraka HC IV, Kagote HC11 and Kasusu HC111, Maintenance of Kiteere composting site, Surveying the additional cemetery land in Bukwali, Renovation of municipal mortuary and Extension of piped water and electricity to mortuary.

### Challenges in Implementation

Manpower gaps due to untimely deaths and people living service, Lack of enough resources for efficient service delivery, Lack of Transport facilities for all departments, Lack of enough office space, HIV issues and other infectious diseases affecting staff to deliver outputs as planned and Low salaries given to all Civil servants.

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## A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,786,481</b>	<b>292,010</b>	<b>2,585,018</b>
Inspection Fees	65,317	9,596	
Other licences		0	32,552
Other Fees and Charges	10,220	1,365	31,500
Occupational Permits	3,940	5,743	23,000
Miscellaneous		1,500	75,895
Market/Gate Charges	78,120	17,553	480,700
Local service Tax	120,000	14,860	150,808
Local Hotel Tax	54,990	14,100	64,200
Park Fees	689,580	121,960	848,246
Liquor licences	7,606	100	3,029
Land Fees	19,200	12,882	
Advertisements/Billboards	39,600	2,245	44,785
Ground rent		0	83,870
Court Filing Fees	1,180	300	2,400
Business licences	198,000	11,275	274,047
Application Fees	15,719	485	13,425
Animal & Crop Husbandry related levies	72,905	25,049	82,900
Agency Fees	11,840	0	
Loading/Off loading	30,600	7,958	9,600
Rent & Rates from private entities	236,571	1,898	9,015
Property related Duties/Fees		2,368	220,232
Sale of (Produced) Government Properties/assets	5,418	0	3,990
Rent & rates-produced assets-from private entities	17,760	31,744	
Street Parking	27,960	5,100	34,800
Registration of Businesses		0	3,900
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,610	1,082	2,760
Refuse collection charges/Public convenience	42,811	1,387	69,489
Public Health Licences	29,534	1,460	
Unspent balances – Locally Raised Revenues	0	0	19,875
<b>2a. Discretionary Government Transfers</b>	<b>1,084,691</b>	<b>293,340</b>	<b>1,168,689</b>
Urban Unconditional Grant - Non Wage	528,192	132,048	524,986
Transfer of Urban Unconditional Grant - Wage	556,499	161,292	643,704
<b>2b. Conditional Government Transfers</b>	<b>4,632,957</b>	<b>1,223,516</b>	<b>7,971,384</b>
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Primary Education	81,486	27,162	101,079
Conditional Grant to Secondary Education	621,078	207,026	829,688
Conditional Grant to Public Libraries	88,380	22,095	88,380
Conditional Grant to Primary Salaries	1,332,988	324,416	1,567,140
Conditional Grant to Secondary Salaries	1,376,694	414,774	1,569,200
Conditional Grant to PHC Salaries	622,281	102,119	537,720
Conditional Grant to PHC- Non wage	40,199	10,050	40,199
Conditional Grant to PHC - development	100,274	25,068	70,260
Conditional Grant to Tertiary Salaries	0	0	139,586
Conditional Grant to Functional Adult Lit	2,742	686	2,742
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	6,300	38,938
Conditional Grant to Community Devt Assistants Non Wage	695	174	695
Conditional Grant to Agric. Ext Salaries	11,620	2,905	13,246

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## A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	15,199	3,800	15,199
Uganda Support to Municipal Infrastructure Development (USMID)		0	2,524,547
Conditional Transfers for Non Wage Community Polytechnics	55,800	18,600	74,400
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720	0	71,160
Conditional transfers to School Inspection Grant	9,774	2,444	11,708
Conditional transfers to Special Grant for PWDs	5,222	1,306	5,222
Construction of Secondary Schools	0	0	51,909
Conditional Grant to Women Youth and Disability Grant	2,501	625	2,501
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
<b>2c. Other Government Transfers</b>	<b>3,125,716</b>	<b>141,159</b>	<b>3,165,769</b>
Other Transfers from World Bank	2,096,955	0	
Unspent balances – UnConditional Grants		0	3,212
Unspent balances – Conditional Grants		0	2,172,952
Luweero Rwenzori Development Fund	32,000	0	
Roads maintainance - URF	564,635	141,159	989,605
USIMID WORLD BANK PROJECT (CBG)	432,126	0	
<b>3. Local Development Grant</b>	<b>116,542</b>	<b>29,136</b>	<b>133,938</b>
LGMSD (Former LGDP)	116,542	29,136	133,938
<b>4. Donor Funding</b>	<b>132,000</b>	<b>56,859</b>	<b>132,000</b>
Donor Funding	132,000	0	
BAYLOR		14,965	
PROTOS		0	30,000
UNICEF		25,312	50,000
Hewasa		16,583	52,000
<b>Total Revenues</b>	<b>10,878,387</b>	<b>2,036,019</b>	<b>15,156,798</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

During the first half of the financial year, council collected Shs 292,010,000 million of local revenue out of the 1.7 billion shillings making 14%. There was general poor performance of revenues like, Liquor licences, court filing fees, refuse collection fees, Gov't property/assets, business licences and Application fees, Sale of publications and Washing bays fee contributing to the low out turn.

#### (ii) Central Government Transfers

Central government transfers amounted to Shs 1,687,151 s billion by end of September making a percentage of 82%. There was an increase of shs 87,443.6705 in all the Recurrent revenues released. Grants like primary and secondary education, Conditional Transfers for Non Wage Community Polytechnics increased, Transfer of Urban Unconditional Grant - Wage and secondary salaries. However, there was a decline in the development revenues received some grants like Luwenzori Dev't did not come as planned and other recurrent revenues like Grant to PHC salaries, salary & gratuity for LG Politicians and primary school salaries were less than what was budgeted for.

#### (iii) Donor Funding

Council had 56,860 million shillings as donor funds from Hewasa, UNICEF and Baylor.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

The projection of local revenue is more than of last financial year because the main market under construction is opened and in operation. Items like Rentals and Market dues will be introduced more money to be collected from Building, inspection fees and Local service tax making the total local revenue budget raise up to Shs 2,320,491,000 billion shillings.

#### (ii) Central Government Transfers

Council expects a total of shs 13,240,188,000 from central government, where. This is above the last year's budget. The grants have been boosted by wage enhancement, USIMID grant and road Fund.

#### (iii) Donor Funding

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## A. Revenue Performance and Plans

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Council has been promised Shs 30m from Protos an NGO which intends to work with council in Tree planting and beautification of Mpanga River. Hewasa another NGO is to give council Shs 52m for promoting sanitation in the Municipality. Council also expects Shs 32m from the Rwenzori Luwero fund which will be used to construct a five star Toilet near the Pavilion at Booma ground and Shs 25,530,000 from UNCEF to cater for Co Curricular activities in the Municipality totaling to 132,000,000 million shillings of the donor funds.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,390,455	112,188	1,128,092
Conditional Grant to PAF monitoring	9,932	0	
Locally Raised Revenues	75,259	16,084	261,055
Multi-Sectoral Transfers to LLGs	556,995	31,170	613,552
Other Transfers from Central Government	432,126	0	0
Transfer of Urban Unconditional Grant - Wage	203,306	53,374	129,180
Unspent balances – Locally Raised Revenues		0	5,000
Unspent balances – UnConditional Grants		0	58
Urban Unconditional Grant - Non Wage	112,838	11,560	119,247
<i>Development Revenues</i>	0	3,933	347,685
LGMSD (Former LGDP)	0	3,933	13,300
Multi-Sectoral Transfers to LLGs		0	77,900
Uganda Support to Municipal Infrastructure Developn		0	98,387
Unspent balances – Conditional Grants		0	158,098
<b>Total Revenues</b>	<b>1,390,455</b>	<b>116,121</b>	<b>1,475,776</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,390,455	219,449	1,128,092
Wage	170,087	106,749	219,432
Non Wage	1,220,368	112,701	908,660
<i>Development Expenditure</i>	0	6,846	347,685
Domestic Development	0	6,846	347,685
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,390,455</b>	<b>226,295</b>	<b>1,475,776</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 113,573,000 out of the annual approved estimates making 32%, the reason why it did not get 100% was because it did not receive any funds of USMID Capacity building as expected, Urban Conditional Grant was also low because it was distributed to all departments and low Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments, it spent almost all the funds received with a small balance of 424,000.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2013/14, the department's proposed budget was UGX 1,390,455,000 and the actual realized was UGX 909,408,000 a performance of 65%. The low outturn was due to USIMID capacity building grant under other government transfer budgeted for but was not received as a department by the end of the Financial Year. During the FY 2014/15, the department is expecting to receive a total of UGX 1,475,776,000 above the last FY by 5.8%. This is due to unspent balance on USIMID capacity Building of UGX 158,098,000,000 to be spent in this FY and 58 million of Local Revenue, staff salary increment, and USIMID capacity building grant now budget for.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

#### Function: 1381 District and Urban Administration



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## Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	1,390,455	124,001	1,475,776
Cost of Workplan (US\$ '000):	1,390,455	124,001	1,475,776

### Plans for 2014/15

The money is going to be spent on Capacity building especially on job training, general staff salaries and allowances, communication, fuel and professional services for Administration, Human Resource activities, Enforcement of local revenue, Procurement services, Office Re-tooling in all departments and transfer to LLGs.

### Medium Term Plans and Links to the Development Plan

Funding of staff capacity building, Procurement of office equipment Computers, Printers and Office Tables and Chairs.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Man Power Gap

There is a big turn over in the labour force, many people leave the Local Government Employment

#### 2. Enabling Laws

The laws used by local governments have not been revised for a very long time: The licensing Act. The building rules.

#### 3. Lack of sufficient Funds.

The Enforcement department needs to be equipped with the necessary tools to use in mobilising community. The tax payers in the age bracket of 16yrs to 30 are very hostile: ie Boda Boda riders.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

#### Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10227	Businge John Baptist	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10162	Kenyange Grace	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10223	Kyomuhendo Richard	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10201	Agaba Tadeo	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10127	Irumba Dominic	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10206	Gonzaga Boneventure	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10073	Tibasiima Asaba	Town Agent	U7 Lower	251,133	3,013,596

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## Workplan 1a: Administration

### Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10064	Mugasa Caxton Clovis	Town Agent	U7 Lower	251,133	3,013,596
CR/M/10051	Kajoina Gladys	Town Agent	U7 Lower	251,133	3,013,596
CR/M/10134	Rabwoni thomas	Senior Assistant Town Cl	U3 Lower	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,625,868</b>

### Subcounty / Town Council / Municipal Division : South Division

### Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10216	Birungi David	Law Enforcement Assista	U8 Lower	218,197	2,618,364
CR/M/10091	Ahebwa Charles	Law Enforcement Assista	U8 Lower	218,197	2,618,364
CR/M/10205	Gonzaga Francis	Law Enforcement Assista	U8 Lower	218,197	2,618,364
CR/M/10171	Nyakoojo Adolf	Law Enforcement Assista	U8 Lower	218,197	2,618,364
CR/M/10261	Kemigisa Evelyn	Office Attendant	U8 Lower	222,308	2,667,696
CR/M/10226	Kasujja John	Law Enforcement Assista	U8 Lower	218,197	2,618,364
CR/M/10037	Bwire Gedion	Assistant Law Enforceme	U7 Lower	306,527	3,678,324
CR/M/10090	Kembabazi Janerose	Town Agent	U7 Lower	301,289	3,615,468
CR/M/10078	Rugumayo John	Town Agent	U7 Lower	306,527	3,678,324
CR/M/10283	Angel Monica Kabasumbi	Office Typist	U7 Upper	340,601	4,087,212
CR/M/10309	Rusoke Johniey Bosco	Senior Assistant Town Cl	U3Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,529,536</b>

### Subcounty / Town Council / Municipal Division : West Division

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10007	Isagara Robert	Records Assistant	U7 - UP	396,990	4,763,880
CR/M/10229	Kyomuhendo Susan	Law Enforcement Officer	U6 - LWR	412,279	4,947,348
CR/M/10177	Komukyeya Lucy	Pool Stenographer	U6 - UP	454,830	5,457,960
CR/M/10244	Kobusinge Margaret	Pool Stenographer	U6 - UP	450,028	5,400,336
CR/M/10245	Byaruhanga Robert	Asst. Procurement Office	U5 - UP	534,111	6,409,332
CR/M/10253	Kusemererwa Peter	Office supervisor	U5 - UP	251,133	3,013,596
CR/M/10148	Masamba Irene	Stenographer /Secretary	U5 - UP	542,955	6,515,460

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10004	Mulindwa Rogers	Sen Law Enforc. Officer	U5-LWR	560,746	6,728,952
CR/M/10306	Kihunde Edna Darlin	Personnel Officer	U4 - LWR	646,479	7,757,748
CR/M/10281	Aisha Saidi	Personal secretary	U4 - LWR	656,404	7,876,848
CR/M/10282	Kisembo Ruth	Records Officer	U4 - LWR	667,061	8,004,732
CR/M/10246	Kobusinge Mwajuma	Procurement Officer	U4 - UP	891,731	10,700,772
CR/M/10257	Kajobe Eunice	Sen. Asst. Sec/Clerk to C	U3 - LWR	954,261	11,451,132
CR/M/10154	Kamulindwa Wenceslaus	Sen. Personnel Officer	U3 - LWR	1,035,615	12,427,380
CR/M/10247	Kanda Christine	Sen. Procurement Officer	U3 - UP	1,093,959	13,127,508
CR/M/10347	Nyamugo francis	Principal Assistant Town	U2L	1,216,434	14,597,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,180,192</b>

### Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
746081	Asiimwe Christopher	Law Enforcement Assista	U8 Lower	306,527	3,678,324
746082	Biryabarema James	Law Enforcement Assista	U8 Lower	306,527	3,678,324
746073	Mugisha Edward	Law Enforcement Assista	U8 Lower	306,527	3,678,324
823824	Neema Pancrasio	Assistant Law Enforceme	U7 Lower	383,333	4,599,996
746038	Rwakahangi Sam	Town Agent	U7 Lower	293,421	3,521,052
746031	Tusabe Fred	Town Agent	U7 Lower	306,527	3,678,324
746048	Alijuna Francis	Town Agent	U7 Lower	375,523	4,506,276
746053	Kusemererwa Aisha	Pool Stenographer	U6 Upper	450,028	5,400,336
746100	Mbabazi Grace Mary	Asst Community Devt Of	U6 Upper	450,028	5,400,336
746064	Kalenzi Clovice	Senior Assistant Town Cl	U3 Lower	975,891	11,710,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,851,984</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>259,187,580</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	359,841	36,643	573,320
Conditional Grant to PAF monitoring	5,267	0	
Locally Raised Revenues	27,367	5,446	123,474
Multi-Sectoral Transfers to LLGs	195,606	0	346,574

# Vote: 753 Fort-Portal Municipal Council

## Workplan 2: Finance

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Transfer of Urban Unconditional Grant - Wage	80,130	28,357	89,276
Unspent balances – Locally Raised Revenues		0	5,000
Urban Unconditional Grant - Non Wage	51,472	2,840	8,997
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>152,974</i>
LGMSD (Former LGDP)		0	4,000
Multi-Sectoral Transfers to LLGs		0	2,000
Uganda Support to Municipal Infrastructure Developm		0	69,600
Unspent balances – Conditional Grants		0	77,374
<b>Total Revenues</b>	<b>359,841</b>	<b>36,643</b>	<b>726,294</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>359,841</i>	<i>78,947</i>	<i>573,320</i>
Wage	80,130	56,715	149,924
Non Wage	279,711	22,232	423,396
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>152,974</i>
Domestic Development	0	0	152,974
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>359,841</b>	<b>78,947</b>	<b>726,294</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 28,318,000 making 8% out of the annual approved estimates. During the quarter it received 28,318 shs making 32%, the reason why it did not get 100% was because it did not receive any funds of PAF, 20% of Urban Conditional Grant Non Wage because it was distributed to all other departments as well, it also did not get 100% of Local revenue yet it entirely depends on it and it had No Multi-sectoral transfers due to a small resource envelope, it spent sh 26,818,000 with a balance of shs 1,500,000.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department's approved budget for 2014/15 is UGX 726,294,000 against the previous budget of UGX 359,841,000. This increment is due to more Multi-sectoral Transfers to LLGs because they are to be concentrated on revenue mobilization and collection, budgeting & effective planning and quarterly reporting issues according to the divisional budgets. However, there is an increment in the Wage due to having more additional staff in the department, and also funds for Capacity building funds under USMID project and unspent balances of Local Revenue.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability (LG)</b>			
Date for submitting the Annual Performance Report	15, June, 2013	15, Dec, 2013	30/8/2015
Value of LG service tax collection	2456	15	74008000
Value of Hotel Tax Collected	4007	18	5558000
Value of Other Local Revenue Collections	4000	200	820
Date of Approval of the Annual Workplan to the Council	15, 06, 2013	15, 06, 2013	15, 04, 2014
Date for presenting draft Budget and Annual workplan to the Council	11, 06, 2013	11, 06, 2013	22, 04, 2014
Date for submitting annual LG final accounts to Auditor General	30, Sep, 2013	30, Dec, 2013	30, Sep, 2014
<b>Function Cost (US\$ '000)</b>	<b>359,841</b>	<b>35,144</b>	<b>726,294</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>359,841</b>	<b>35,144</b>	<b>726,294</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 2: Finance

### Plans for 2014/15

Submission of Final Accounts to Auditor Generals Office ,Payment of salaries to staff and full time Politicians,Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre,Keeping record of all acouncil assets and maintaining an asset register at LCIV,office retooling,Updating of the revenue registers,Property rate and the revenue enhancement plan and Capacity building for accounts staff.

### Medium Term Plans and Links to the Development Plan

To facilitate the Effectiveness and efficient collection of Revenue,Generate reliable accounting information for decision making and To harmonise internal control system so as to foster efficiency and effectiveness.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of enough facilities.

The department lacks computers and filing cabinets for efficient record keeping.

#### 2. Insufficient funds.

The department lacks money to collect reliable information thus poor tax collection system.

#### 3. Lack of transport means.

The department has no vehicle to help which carrying out assement of tax payers and data to help in updating the revenue register.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

#### Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10256	Matsiko Gilbert	Accts. Asst.	U7 Upper	335,162	4,021,944
CR/M/10092	Musinguzi Leo	Treasurer Assistant	U5 Upper	502,769	6,033,228
CR/M/10075	Rweyoleka Patrick	Treasurer	U4 Upper	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,924,428</b>

### Subcounty / Town Council / Municipal Division : South Division

#### Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10115	Kabaseke Joseph	Assistant Treasurer	U5 Upper	551,977	6,623,724
CR/M/10255	Kembabazi Margaret	Assistant Treasurer	U5 Upper	551,977	6,623,724

# Vote: 753 Fort-Portal Municipal Council

## Workplan 2: Finance

### Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10252	Alinaitwe Raymond	Accountant	U4 Upper	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,116,704</b>

### Subcounty / Town Council / Municipal Division : West Division

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10259	Kobugabe Juliet	Office Attendant	U8 - UP	251,133	3,013,596
CR/M/10258	Nyakoojo Phillip	Treasurer Asst.	U7 - UP	353,225	4,238,700
CR/M/10257	Ankunda Patience	Pool/Secretary	U5 - LWR	500,987	6,011,844
CR/M/10253	Kajumba Lilian	Asst. Treasurer	U5 - UP	570,569	6,846,828
CR/M/10254	Muhimbise Kellen	Asst. Treasurer	U5 - UP	570,569	6,846,828
CR/M/10042	Mugarra Mugurusi Steven	Asst. Treasurer	U5 - UP	570,569	6,846,828
CR/M/10256	Kazoba David Guma	Asst. Treasurer	U5 - UP	625,319	7,503,828
CR/M/10116	Mugenyi Gerald	Treasurer	U4 - UP	813,470	9,761,640
CR/M/10026	Kabanyaka Kahuma Schola	Treasurer	U4 - UP	822,438	9,869,256
CR/M/10251	Kamwenge Diana	Sen. Accountant	U3 - UP	1,079,048	12,948,576
CR/M/10345	Karamagi Simon	Principal Treasurer	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,275,704</b>

### Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10018	Padda John	Senior Accounts Assistan	U5 Upper	580,146	6,961,752
CR/M/10248	Baguma Paul	Asst. Treasurer	U5 Upper	335,162	4,021,944
CR/M/10125	Kihunde Sylvia	Senior Accounts Assistan	U5 Upper	551,977	6,623,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,607,420</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>149,924,256</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	405,714	48,157	400,213

# Vote: 753 Fort-Portal Municipal Council

## Workplan 3: Statutory Bodies

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	12,720	0	71,160
Conditional transfers to Salary and Gratuity for LG ele	37,440	6,300	38,938
Locally Raised Revenues	121,500	26,320	78,978
Multi-Sectoral Transfers to LLGs	175,356	2,700	196,871
Transfer of Urban Unconditional Grant - Wage	18,000	4,500	8,054
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	35,486	7,034	
<b>Total Revenues</b>	<b>405,714</b>	<b>48,157</b>	<b>400,213</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>405,714</i>	<i>112,073</i>	<i>400,213</i>
Wage	104,550	32,700	46,992
Non Wage	301,164	79,373	353,221
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>405,714</b>	<b>112,073</b>	<b>400,213</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs45,457,000 making 11% out of the annual approved estimates. During the quarter it received 45,457,000 shs making 45%, the reason why it did not get 100% was because it did not receive any funds of councillors allowances for LG no Multi-sectoral transfers as planned because they were concentrated in works and health department for road construction and basic health services to be carried out urgently.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department's approved budget for 2014/15 is UGX 224,088,000 against the previous total of budget UGX 405,714,000 this reduction is due to no Multi-sectoral Transfers to LLGs because they are to be concentrated in Works, Health department for Sanitation and Cabbage collection plus administrative issues according to the divisional budgets. However, there is an increment in the Wage due to having more additional staff in the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
<i>Function Cost (US\$ '000)</i>	<i>405,715</i>	<i>35,046</i>	<i>400,213</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>405,715</b>	<b>35,046</b>	<b>400,213</b>

### Plans for 2014/15

Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges, Coordination of revenue enhancement activities in 03 divisions South, East and West, Approval of time table for Council activities and meetings, Coordinating the policy implementation and management function a cross all council sectors at Centre and in the 03 divisions.

### Medium Term Plans and Links to the Development Plan

Regular review of human resource management, development of procurement plan and discussion of audit report, To promote transparency in public procurement processes, to promote public accountability, To promote the

# Vote: 753 Fort-Portal Municipal Council

## Workplan 3: Statutory Bodies

harmonisation of land utilisation and To supervise and regulate civil service functions in the Municipality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of enough mentoring.

The councilors are not mentored enough thus poor decision making and contradiction between the staff and politicians.

2. Lack of transport means

The department lacks a vehicle for supervision and monitoring.

3. Lack of sufficient funds

The department lacks enough funds to carry out all the activities as planned thus inefficiency

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

#### Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
P/M/003	Magezi Willy Snob	Chairperson LIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : South Division

#### Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
P/M/004	Mugisa Herbert	Chairperson LIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
P/A/001	Asaba Ruyonga	Mayor	DPL3	1,040,000	12,480,000
P/K/002	Kihika Margaret	Deputy Mayor	DPL5	520,000	6,240,000
P/T/005	Tinkasimiire Ramathan	Chairperson LIII	DPL8	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					29,952,000



# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	277,665	10,052	75,558
Conditional Grant to Agric. Ext Salaries	11,620	2,905	13,246
Locally Raised Revenues	20,525	1,051	21,832
Multi-Sectoral Transfers to LLGs	216,058	0	13,150
Transfer of Urban Unconditional Grant - Wage	24,385	6,096	24,385
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – UnConditional Grants		0	145
Urban Unconditional Grant - Non Wage	5,077	0	1,799
<i>Development Revenues</i>	0	0	4,157
Multi-Sectoral Transfers to LLGs		0	4,157
<b>Total Revenues</b>	<b>277,665</b>	<b>10,052</b>	<b>79,715</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	277,665	19,773	75,558
Wage	74,336	12,020	35,079
Non Wage	203,329	7,753	40,479
<i>Development Expenditure</i>	0	0	4,157
Domestic Development	0	0	4,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>277,665</b>	<b>19,773</b>	<b>79,715</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs10,052,000 making 4% out of the annual approved estimates. During the quarter it received 10,052,000 shs making 14%, the reason why it did not get 100% was because it did not receive any funds of Urban un Conditional Grant Nonwage because it was distributed to other departments which did not get their allowances fully, the L.R was not 100% due to allow resource envelope, No Multi-sectoral transfers as planned because they were concentrated in works and health department for road construction and basic health services to be carried out urgently, it spent all the money.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a proposed approved budget for 2014/15 of UGX 65,270,000 against the last F/Year's budget of UGX 277,665,000. This decline is due to no Multi-sectoral transfers to LLGs against not included in the current year's of last year's budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers accessing advisory services	0	0	100
No. of farmer advisory demonstration workshops	0	0	20
No. of farmers receiving Agriculture inputs	0	0	100
No. of functional Sub County Farmer Forums	0	0	3
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	0	0	1000
<b>Function Cost (US\$ '000)</b>	<b>277,665</b>	<b>9,941</b>	<b>79,715</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		no	yes
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>277,665</b>	<b>9,941</b>	<b>79,715</b>

### Plans for 2014/15

To provide and regulate the operations of markets in the municipality, Establishing or kick starting farmers markets at harubaho, Kitumba, Kibimba, Kiculeta, Kachwamba and Mpanga, Enhancing Crop Productivity and marketing Fort Portal Municipality by Marketing of manure, Enforcing business legislation by Monitoring, mentoring, supervising and mobilizing formation of SACCOS; Njara, Nyakagongo, Kitumba, Bukwali, Nyabukara, Kagote, Rwengoma, Bazaar, Kijanju and Kasusu.

### Medium Term Plans and Links to the Development Plan

To ensure clean, safe and wholesome meat fit for human consumption, To incorporate Veterinary Public Health Act in the Municipal Livestock Slaughter facilities and products and byproducts handlers, Improved Livelihood of the active poor youth and elderly women with dependants, Enhanced efficiency in handling Veterinary field cases and Veterinary Public Health activities and Livestock Disease control, Prevention, Management, livestock production, productivity and trade and Coordination of the Production office activities.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
None.

(iv) **The three biggest challenges faced by the department in improving local government services**

#### 1. insufficient funds

the department has no grant sent from central gov't to foster Agriculture and trade, it just dwells on L. Revenue which is not also enough for better service delivery.

#### 2. Transport issue

The department has no vehicle for field inspection.

#### 3. Lack of office space

The department lacks an office to operate its activities from.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 753 Fort-Portal Municipal Council

## Workplan 4: Production and Marketing

### Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10268	Businge Stanley	Vetirinary Officer	U4 Sc	1,198,532	14,382,384
CR/M/10291	Karwani Kayanja Michael	Principal Commercial Of	U2 Lower	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,886,696</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>29,886,696</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		955,730	138,790	968,842
Conditional Grant to PHC- Non wage		40,199	10,050	40,199
Conditional Grant to PHC Salaries		622,281	102,119	537,720
Locally Raised Revenues		78,680	25,389	80,258
Multi-Sectoral Transfers to LLGs		185,863	0	302,484
Unspent balances – Locally Raised Revenues			0	1,875
Unspent balances – UnConditional Grants			0	458
Urban Unconditional Grant - Non Wage		28,707	1,232	5,848
<i>Development Revenues</i>		152,274	56,616	140,260
Conditional Grant to PHC - development		100,274	25,068	70,260
Donor Funding		52,000	17,783	52,000
Multi-Sectoral Transfers to LLGs			13,765	18,000
<b>Total Revenues</b>		<b>1,108,004</b>	<b>195,406</b>	<b>1,109,103</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		955,730	281,803	968,842
Wage		622,281	206,156	537,720
Non Wage		333,449	75,647	431,122
<i>Development Expenditure</i>		152,274	69,115	140,260
Domestic Development		100,274	44,818	88,260
Donor Development		52,000	24,297	52,000
<b>Total Expenditure</b>		<b>1,108,004</b>	<b>350,918</b>	<b>1,109,103</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 195,406,000 out of the annual approved estimates making 18%. During the quarter, it received shs 195,406,000 making 71% the reason why it did not get 100% was because it had Low PHC Salaries not as expected and low Urban Conditional Grant 17% because it was distributed to all departments and not 100% of Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments and it had a balance of shs 15,777,989.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a budget estimate for 2014/15 of UGX 1,109,103,000 against the last F/Year's budget of UGX 1,108,004 making an increase of 1,099,000. In the F/Y 2013/14 UGX 742,362 was realized. This FY, PHC development has reduced from UGX 100,274,000 to UGX 70,260,000 which will affect the Development project implementation. The expenditures are directed towards the major priority areas like Keeping the Town clean, salaries and wages for staffs and promoting health services and the completion of the staff house at Kataraka HC IV.

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS		0	18
Value of health supplies and medicines delivered to health facilities by NMS		10	18
Number of health facilities reporting no stock out of the 6 tracer drugs.		5	0
Number of trained health workers in health centers	56	56	51
No. of trained health related training sessions held.		3	3
Number of outpatients that visited the Govt. health facilities.		100	45027
Number of inpatients that visited the Govt. health facilities.		182	60
No. and proportion of deliveries conducted in the Govt. health facilities		3	24
%age of approved posts filled with qualified health workers		50	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		9	98
No. of children immunized with Pentavalent vaccine		24	3200
No of staff houses constructed	1	0	1
Value of medical equipment procured		0	500000
<b>Function Cost (US\$ '000)</b>	<b>1,108,003</b>	<b>179,627</b>	<b>1,109,102</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,108,003</b>	<b>179,627</b>	<b>1,109,102</b>

### Plans for 2014/15

Major outputs include delivery of healthcare in health centres, urban cleansing, maintenance of waste disposal site, completion of staff house for Kataraka HC IV, purchase of motorcycle, cofounding to construction of public toilet, supervision and monitoring, sanitation improvement.

### Medium Term Plans and Links to the Development Plan

To improve maternal and child health delivery in FPMC by Repair of OPD for Kataraka HC IV ,Purchase of land for expansion of Kataraka HC IV,Kagote HC11 and Kasusu HC111,To improve environmental hygiene and sanitation in FPMC by maintenance of Kiteere composting site and to improve conditions for storage and burial of unclaimed bodies by Surveying the additional cemetery land in Bukwali, Renovation of municipal mortuary ,Extension of piped water to mortuary and Extension of electricity to mortuary.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

52,000,000 million shillings as Donor funds for Promotion of Sanitation and Hygiene from HEWESA.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Medical supplies vs the population

The medicals supplies provided and equipment isnot enough compared to the population out turn.

#### 2. Transport facilities are not enough.

The department lacks an ambulance,motocycles and avehicles for better medical service delivery.

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### 3. Manpower gaps.

Need for more healthworkers since Kataraka HC111 is to be upgraded to HC1V which calls for more services to be rendered.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

#### Cost Centre : Kataraka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10295	Ategeka Vicent	Porter	U8 - LWR	308,197	3,698,364
CR/M/10342	Nsungwa Florence	Porter	U8 - LWR	308,197	3,698,364
CR/M/10253	Kabahuma Judith	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10195	Kasana Caroline	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10280	Kabalisa Betty	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10161	Mwesige Stephen	Askari	U8-LWR	308,197	3,698,364
CR/M/10292	Kizinge Reuben	Askari	U8-LWR	300,198	3,602,376
CR/M/10320	Kansiime Stella	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10314	Namugga Grace	ENROLLED NURSE	U7 - MED	601,508	7,218,096
CR/M/10337	Naula Scovia	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10329	Kajumba Oliver	Enrolled Phychiatric Nur	U7 - MED	601,508	7,218,096
CR/M/10341	Atuhaire Dorothy	Laboratory Assistant	U7 - MED	601,508	7,218,096
CR/M/10300	Birungi Edith	Enrolled Nurse	U7 - MED	623,216	7,478,592
CR/M/10339	Alituha Diana	Enrolled Midwife	U7 - MED	601,508	7,218,096
CR/M/10299	Atwongire Joshua	Laboratory Assistant	U7 - MED	601,508	7,218,096
CR/M/10268	Mugarra Caroline	Enrolled Nurse	U7 - MED	601,508	7,218,096
CR/M/10306	Kabahuma Euphrasia	Enrolled Midwife	U7 - MED	601,508	7,218,096
CR/M/10180	Tumuhairwe Robert	Health Assistant	U7 - MED	608,820	7,305,840
CR/M/10335	Hadija Tibakunirwa	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10338	Katusiime Joy	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10343	Kugonza Jennifer	Health Information Assist	U7 - UP	527,790	6,333,480
CR/M/10250	Rubaale Erisa	Health Information Assist	U7 - UP	527,790	6,333,480
CR/M/10199	Nabwonso Ahura Sarah	Asst Nursing Officer/Mid	U5 - SC	931,679	11,180,148
CR/M/10243	Mbabazi Caroline	Asst Nursing Officer/Nur	U5 - SC	931,679	11,180,148
CR/M/10240	Kemigisa Scollah	Asst Nursing Officer/Nur	U5 - SC	931,679	11,180,148
CR/M/10319	Humura Rose	Asst Nursing Officer/Mid	U5 - SC	931,679	11,180,148
CR/M/10334	Muganyizi Nicholas	PUBLIC HEALTH DEN	U5 - SC	931,679	11,180,148

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### Cost Centre : Kataraka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10316	Muhumuza Wilber	DISPENSER	U5 - SC	931,679	11,180,148
CR/M/10271	Kaahwa Rusoke Rose	Senior Clinical Officer	U4 - SC	1,236,477	14,837,724
CR/M/10301	Bamuroho Julius	SENIOR CLINICAL OF	U4 - SC	1,380,952	16,571,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>231,664,296</b>

### Subcounty / Town Council / Municipal Division : South Division

### Cost Centre : Kasusu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10111	Kabagomoka Lucy	Nursing Asst	U8 - UP	327,358	3,928,296
CR/M/10196	Namaala Ruth	Nursing Asst	U8 - UP	327,358	3,928,296
CR/M/10293	Tuhaise Beatrice	Porter	U8 - UP	300,198	3,602,376
CR/M/10294	Kwezi Junior	Askari	U8 -LWR	300,198	3,602,376
CR/M/10270	Komuhendo Agnes	Porter	U8 -LWR	300,198	3,602,376
CR/M/10296	Rugumayo Adolf	Askari	U8 -LWR	300,198	3,602,376
CR/M/10339	Kobugabe Diana	Health Inform.Asst.	U7 - UP	479,637	5,755,644
CR/M/10126	Kajobe Esther	Health Inform.Asst.	U7 - UP	541,465	6,497,580
CR/M/10328	Kihemo Margaret	Enrolled Nurse	U7 U - M	619,508	7,434,096
CR/M/10241	Kobusinge Lillian	Enrolled Nurse	U7 U - M	608,820	7,305,840
CR/M/10289	Biira Harriet	Lab.Asst	U7 U - M	604,934	7,259,208
CR/M/10288	Aganyira Alice	Asst. Nurs.Off.Midwifery	U5 - SC	893,102	10,717,224
CR/M/10273	Kemigisa Florence	Asst.Nurs.Officer	U5 - SC	924,657	11,095,884
CR/M/10315	Mainuka Olive	Asst.Nurs.Officer	U5 - SC	893,102	10,717,224
CR/M/10272	Naturinda Monica	Clinical Officer	U5 - SC	893,102	10,717,224
CR/M/10325	Mwesige Samuel	Lab.Technician	U5 - SC	893,102	10,717,224
CR/M/10324	Banura Jolly	Senior Clin.Officer	U4 - SC	1,296,477	15,557,724
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,040,968</b>

### Cost Centre : Mucwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10344	Tuhaise Andrew	Askari	U8 - LWR	354,655	4,255,860
CR/M/10288	Komuhimbo Alice	Porter	U8 - LWR	304,159	3,649,908

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### Cost Centre : Mucwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10304	Bamuhiiga Teddy	Nursing Assistant	U8 - UP	341,143	4,093,716
CR/M/10	Bonabaana Florence	Nursing Assistant	U8 - UP	341,143	4,093,716
CR/M/10242	Margaret Akugizibwe	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10165	Kobugabe N Caroline	Enrolled Midwife	U7 - MED	604,934	7,259,208
CR/M/10330	Katusabe Monic	Labaratory Assistant	U7 - MED	604,934	7,259,208
CR/M/10332	Jolly Rose	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10232	Kamuli Georgina	Records Assistant	U7-UP	541,447	6,497,364
CR/M/10164	Karunga Jane	Nursing Officer	U5 - SC	924,639	11,095,668
CR/M/10265	Kebirungi Annet	Nursing Officer	U5 - SC	924,639	11,095,668
CR/M/10167	Mugenyi Rwabwogo Chris	Senior Clinical Officer	U4 - SC	1,342,989	16,115,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,981,232</b>

### Subcounty / Town Council / Municipal Division : West Division

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10171	Muhenda Adolf	Driver	U8 Upper	251,133	3,013,596
CR/M/10254	Tumuhimbise Harriet	Office attendant	U8 Upper	251,133	3,013,596
CR/M/10236	Yosinta Kiiza	Accounts Assistant	U7 Upper	435,421	5,225,052
CR/M/10260	Kobusinge Pamela	Pool Stenographer	U6 Upper	454,830	5,457,960
CR/M/10181	Birungi Cecilia	Health Inspector	U5 Sc	806,919	9,683,028
CR/M/10054	Mbeine Gilbert	Principal Health Inspecto	U3 Sc	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,584,756</b>

### Cost Centre : Kagote Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M /10298	Katuutu Jackline	Porter	U8 - LWR	300,198	3,602,376
CR/M/10297	Gonzaga Martha	Porter	U8 - LWR	300,198	3,602,376
CR/M/10096	Kalyebara Adolf	Askari	U8 - LWR	300,198	3,602,376
CR/M/10126	Kajobe Evelyne	Nursing Assistant	U8 - UP	341,133	4,093,596
CR/M/10169	Kunihira Lucy	Nursing Assistant	U8 - UP	341,133	4,093,596
CR/M/10129	Kabagenyi Beatrice	Nursing Assistant	U8 - UP	300,198	3,602,376

# Vote: 753 Fort-Portal Municipal Council

## Workplan 5: Health

### Cost Centre : Kagote Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10313	Natukunda Doreen	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10251	Muhumuza Micheal	Health Assistant	U7 - MED	604,934	7,259,208
CR/M/10333	Mbabazi Beatrice	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10322	Kakwezi Henry	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10274	Kabasongora Lucy	Enrolled Midwife	U7 - MED	610,130	7,321,560
CR/M/10105	Birungi Ketrach	Enrolled Nurse	U7 - MED	610,130	7,321,560
CR/M /10327	Asiimwe Peter	LABORATORY ASSIST	U7 - MED	604,934	7,259,208
CR/M/10234	Agondeze Betty	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10117	Ninshaba Joselyn	Health Inform Asst	U7 - UP	541,447	6,497,364
CR/M/10275	Banura Faith	Asst. Nursing Officer Mi	U5-SC	911,679	10,940,148
CR/M/10317	Tumusiime Titus	Clinical Officer	U5-SC	911,679	10,940,148
CR/M/10303	Kabanyoro Beatrice	Asst. Nursing Officer Nu	U5-SC	911,679	10,940,148
CR/M/10272	Mugisa Kaita Brian	Sen.Clinical Officer	U4 - SC	1,342,989	16,115,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,322,004</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>624,593,256</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,519,286	1,004,030	4,380,040
Conditional Grant to Primary Education	81,486	27,162	101,079
Conditional Grant to Primary Salaries	1,332,988	324,416	1,567,140
Conditional Grant to Secondary Education	621,078	207,026	829,688
Conditional Grant to Secondary Salaries	1,376,694	414,774	1,569,200
Conditional Grant to Tertiary Salaries	0	0	139,586
Conditional Transfers for Non Wage Community Poly	55,800	18,600	74,400
Conditional transfers to School Inspection Grant	9,774	2,444	11,708
Locally Raised Revenues	10,263	360	18,521
Multi-Sectoral Transfers to LLGs	19,550	0	27,700
Other Transfers from Central Government	2,115	0	
Transfer of Urban Unconditional Grant - Wage		8,269	38,669
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	9,539	980	1,350
<i>Development Revenues</i>	260,652	77,975	316,561
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	0	0	51,909
Donor Funding	50,000	25,312	50,000
Multi-Sectoral Transfers to LLGs		0	4,000



# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,779,937</b>	<b>1,082,005</b>	<b>4,696,602</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,519,286</i>	<i>1,902,529</i>	<i>4,380,040</i>
Wage	2,709,681	1,413,125	3,314,595
Non Wage	809,604	489,404	1,065,446
<i>Development Expenditure</i>	<i>260,652</i>	<i>72,975</i>	<i>316,561</i>
Domestic Development	210,652	47,663	266,561
Donor Development	50,000	25,312	50,000
<b>Total Expenditure</b>	<b>3,779,937</b>	<b>1,975,504</b>	<b>4,696,602</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 1,073,736,000 out of the annual approved estimates making 28%. During the quarter, it received shs 1,073,736,000 making 114% the reason why it got a higher % was because it had Higher salary releases for secondary education, Primary and secondary grants, Community Polytechnic and also SFG grant was sent fully. The department had a balance of shs 25,506 million.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX 4,696,602,000 against the last F/Year's budget of UGX 3,779,937,000. This increment is due to raises in the grants to be received in the departments like Grant to secondary School, School Inspection and 51 million for construction of Kagote Seed Secondary which was hit down by a storm, more Local revenue is to be given for coordination of primary school activities which was not the case in last year's budget making a general increment in the Departments proposed approved budget of 2014/15

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	288	288	288
No. of qualified primary teachers	288	288	288
No. of pupils enrolled in UPE	11310	11310	11310
No. of student drop-outs	0	0	50
No. of Students passing in grade one	800	900	600
No. of pupils sitting PLE	1343	1343	1340
No. of latrine stances constructed	12	5	9
No. of primary schools receiving furniture	180	307	307
<b>Function Cost (UShs '000)</b>	<b>1,770,277</b>	<b>386,782</b>	<b>1,928,870</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	175	176	175
No. of students passing O level	1984	1986	1984
No. of students sitting O level	1940	1940	2000
No. of students enrolled in USE	4300	4306	4300
<b>Function Cost (UShs '000)</b>	<b>1,997,772</b>	<b>621,800</b>	<b>2,450,798</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	0	18	17
No. of students in tertiary education	0	0	300
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>213,988</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	23	8	23
No. of secondary schools inspected in quarter	16	8	06
No. of tertiary institutions inspected in quarter	07	3	01
No. of inspection reports provided to Council	03	2	04
<b>Function Cost (US\$ '000)</b>	<b>11,889</b>	<b>13,694</b>	<b>102,946</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,779,938</b>	<b>1,022,276</b>	<b>4,696,602</b>

### Plans for 2014/15

To improve the quality of hygiene and sanitation in schools by Constructing of P.5 stance masonry VIP latrines at Nyabukara, Njara, Buhinga and Kyebambe, payment of salaries to ; Primary, Secondary and Department staff, Support Public libraries Board and Contributing to needy pupils to enhance their school attendance as a basis for improved academic performance by Supporting the needy pupils at Nyakagongo, Ngombe, Kabarole, Kagote, Nyabukara, Kinyamasika, Kamengo, Kitumba and Bukwali.

### Medium Term Plans and Links to the Development Plan

Revitalizing and motivating Head teachers & teachers to perform & produce good results, Enhancing productivity of Head teachers & quality in Primary Education, Ensuring timely accountability of funds, Enhancing quality teaching and learning in schools and to ensure adherence to school curriculum, Enhancement of the physical education as a policy in schools, Developing pupils in born talents and ensure all schools participate at school, Division and Municipal levels, Assessing the level of attainment of learners and teachers, Monitoring attendance of both pupils and teachers and Assessing conditions of sanitation and the quality of schemes of work and lesson plans.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF funds to supplement on the primary teaching services.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of commitment by implementing stakeholders

Different stakeholders from parents, SMC, PTA, Teachers and the community. The long believed ideology of UPE as poor performing schools make the institutions poorly perceived.

#### 2. Lack of transport facilities.

The department lacks a vehicle for field inspection.

#### 3. School facilities vs student number.

The school facilities on ground are not enough compared to the number of students in use.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Bukwali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/136	Nakyeeyune Grace	EDUCATION ASSISTA	U7UP	445,095	5,341,140
EDC/M/141	Alinaitwe Sylvester	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/138	Namazzi Gertrude	EDUCATION ASSISTA	U7UP	424,676	5,096,112
EDC/M/140	Muhumuza Francis	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/137	Muhumuza Edward	EDUCATION ASSISTA	U7UP	424,676	5,096,112
EDC/M/145	Manyindo Ben Born	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/134	Baguma John	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/135	Kemigisa Rose	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/133	Kabahenda Peluce Mwesige	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/139	Nyakaisiki Faith	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/142	Komuhangi Sylvia	SENIOR TEACHER	U6 -LWR	478,504	5,742,048
EDC/M/144	Mbabazi Sarah	HEADTEACHER GR III	U5 -UP	609,421	7,313,052
EDC/M/143	Kobusinge Harriet	DEPUTY HEADTEACH	U5 -UP	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,994,516</b>

### Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/122	Kasoro Annet	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/130	Tuhairwe Margaret	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/129	Rwabwogo James	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/128	Nabwegamo Winfred	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/127	Maani Jane	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/126	Kiiza Joseph	EDUCATION ASSISTA	U7UP	452,247	5,426,964
EDC/M/124	Kateeba Peter	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/115	Angucia Lillian	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/116	Basaija Robert	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/125	Kemigisa Christine	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/121	Kasana Juliet	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/120	Kajobe Molly	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/119	Kabahenda Morjorie	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/123	Kaswarra Godfrey	EDUCATION ASSISTA	U7UP	438,119	5,257,428
EDC/M/117	Gaaki Gideon	EDUCATION ASSISTA	U7UP	467,685	5,612,220

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/114	Asaba Regina	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/113	Asaba Idris Yusuf	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/118	Kabahenda Joy	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/131	Nyakato Constance	Deputy Headteacher GR	U5	520,532	6,246,384
EDC/M/132	Ruhweza Olive Jovia	Headteacher	U4-LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,178,280</b>

### Cost Centre : Kamengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8057	ARYEIJIA TARSIS	ASST.EDUC. OFFICER	U5 - SC	578,300	6,939,600
UTS/K/498	KATEEBA ERIC	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/B/2397	BAGUMA JAMES	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/M/9709	MUGISHA B ALFRED	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/A/4935	ASABA JENNIFER	ASST.EDUC. OFFICER	U5 - UP	508,678	6,104,136
UTS/A/8284	AWIINO SPECIOZA	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/K/9734	KUSIIMA ISIAH	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/B/7661	BYENKYA RASHIDI	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/K/18370	KAYEZU JANE	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/M/7939	MBABAZI JOY	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/M/7133	MUGENYI KENNETH	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/N/1324	NZAIREKI MARY CATHE	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/S/4068	SANYU TADEO	ASST.EDUC. OFFICER	U5 - UP	525,436	6,305,232
UTS/A/7404	ASIO WINFRED FAITH	ASST.EDUC. OFFICER	U5 - UP	542,955	6,515,460
UTS/K/1087	KUSIIMA PETER INNOCE	ASST.EDUC. OFFICER	U5-SC	709,256	8,511,072
UTS/A/9124	AKWETAIREHO MILDRE	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/M/17357	MUSINGUZI SYLEVESTE	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/N/10346	NUWAGABA DAN	EDUCATION OFFICER	U4 - LWR	656,197	7,874,364
UTS/K/10056	KEMBAHO JENNIFER	EDUCATION OFFICER	U4 - LWR	712,701	8,552,412
UTS/K/17925	KARIM BRIGHT	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/N/4807	NYAKAKE BONNY	EDUCATION OFFICER	U4 - LWR	712,701	8,552,412
UTS/B/2694	BUULE ABDUL	DEPUTY H/T O'LEVEL	U3 - LWR	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>168,092,172</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kitumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/185	Tusabe Rosette	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/180	Night Susan	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/181	Nalinya Olive	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/174	Mutegeki Peter	EDUCATION ASSISTA	U7-UP	431,119	5,173,428
EDC/M/179	Kwirikagira Consolate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/182	Kusemererwa Samuel	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/177	Basemera Carolyn	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/176	Asiimwe Aisha	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/184	Komuntale Grace	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/175	Karatunga Eugene	EDUCATION ASSISTA	U7-UP	431,119	5,173,428
EDC/M/186	Kanyiginya Mary	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/178	Bwango Gladys	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/183	Asiimwe David	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/187	Ahabwa Edith	SENIOR EDUC. ASST	U6-LWR	478,504	5,742,048
EDC/M/188	Rwabuhoro Catherine	DEPUTY HEADTEACH	U5-LWR	609,421	7,313,052
EDC/M/189	Kimara Sylvester	HEADTEACHER GRI	U4-LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,471,680</b>

### Cost Centre : Kitumba S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/	Rwamugusu Paul	Asst. Educ. Officer	U5-SC	616,390	7,396,680
UTS/K/7664	Kasaija Stephen	Asst. Educ. Officer	U5-SC	721,286	8,655,432
K/2/1894	Kabasambu Loyce	Senior Accounts Asst.	U5-UP	551,977	6,623,724
UTS/B/3139	Binwomukama Rosemary	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/N/9250	Nyakahuma Robert	Asst. Educ. Officer	U5-UP	604,599	7,255,188
UTS/T/2437	Tindyebe Vicensio	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/R/718	Rujumba Davis	Asst. Educ. Officer	U5-UP	625,319	7,503,828
UTS/K/4044	Kabalisa Gertrude	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/M/4288	Manyindo Emmanuel	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/K/	Kangaho Dennis	Education Officer	U4-LWR	634,091	7,609,092
UTS/B/7509	Bagaaya Elizabeth	Education Officer	U4-LWR	684,700	8,216,400
UTS/K/3926	Katuutu Margaret	Education Officer	U4-LWR	712,701	8,552,412

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kitumba S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11321	Mpaka Alice	Education Officer	U4-LWR	712,701	8,552,412
UTS/M/12133	Mugisa James	Education Officer	U4-LWR	884,700	10,616,400
UTS/M/7002	Mwesige Adolph	Education Officer	U4-LWR	684,700	8,216,400
UTS/K/8114	Baluku Kikumu Godwin	Education Officer	U4-LWR	611,984	7,343,808
UTS/B/2538	Basemera Collins	Education Officer	U4-LWR	736,680	8,840,160
UTS/B/6976	Bagonza Allan	Education Officer	U4-LWR	684,700	8,216,400
UTS/T/4771	Tusiime Hilda	Education Officer	U4-LWR	634,091	7,609,092
UTS/R/	Rwampanga Elisha	Education Officer	U4SC	978,212	11,738,544
UTS/B/2205	Bagonza Solo Isanga	Ag. Deputy Headteacher	U4-SC	978,212	11,738,544
UTS/R/459	Rubuubi John Muhanga	Headteacher	U2-LWR	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,939,116</b>

### Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/1905	Kemigabo Olive	ENROLLED NURSE-	U7-MED	465,665	5,587,980
B/2/710	Byaruhanga Charles	LABORATORY ASSIST	U7-MED	464,345	5,572,140
UTS/B/6695	Baluku Sibenda	ASSISTANT EDUCATI	U5SC	636,941	7,643,292
UTS/K/10754	Karuhanga Chris	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/K/4017	Kigambo Dorcas	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/T/3210	Tinkasimiire Stephen	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/N/12084	Nawire Leah	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/I/915	Irumba Patrick	ASSISTANT EDUCATI	U5-SC	578,300	6,939,600
UTS/M/2338	Mukundimana Ketra	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/T/4329	Tusiime Rose	ASSISTANT EDUCATI	U5UP	502,769	6,033,228
UTS/R/511	Rwabutiiti Wilson Davis	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/M/13314	Musoka George	ASSISTANT EDUCATI	U5UP	561,184	6,734,208
UTS/M/4016	Mugenyi Rose	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/K/	Kinyatta Kukundakwe Hillar	ASSISTANT EDUCATI	U5UP	502,769	6,033,228
UTS/K/3858	Kintu Mugenyi Justice	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/A/2444	Asiimwe Margaret	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/B/8734	NATUKUNDA MOLLY	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
T/2/364	Tigaikara Patrick	SENIOR ACCOUNTS A	U5-UP	625,319	7,503,828

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3640	Otim Peter Nordin	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/N/8734	Natukunda Molly	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/M/1432	Muhumuza Dorothy	ASSISTANT EDUCATI	U5-UP	614,854	7,378,248
UTS/M/8256	Mugenyi Patrick	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/M/6731	Mugabirwe Faith	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/L/733	Lumumba Martin	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/3140	Baguma Joshua	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/2343	Buyonjo Diana	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/5062	Banura James	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/K/12216	Kamende Eryeza	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/K/12049	Kaija Kamakune Barbra	ASSISTANT EDUCATI	U5-UP	502,769	6,033,228
UTS/I/318	Irumba Valerian	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/K/4196	Kemigisa Resty	EDUCATION OFFICER	U4-LWR	780,157	9,361,884
UTS/S/	Ssempebwa Hakim	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/R/	Rusoke Diana	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/M/4279	Musiime Alice Magezi	EDUCATION OFFICER	U4-LWR	794,002	9,528,024
UTS/B/2597	Byarugaba Bernard	EDUCATION OFFICER	U4-LWR	812,668	9,752,016
UTS/M/8872	Mpiriirwe Betty	ASSISTANT EDUCATI	U4-LWR	712,701	8,552,412
UTS/M/4289	Mabiiho Winfred	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/G/456	Gateera David	EDUCATION OFFICER	U4-SC	978,212	11,738,544
UTS/M/10311	Mwesige Valery John	EDUCATION OFFICER	U4-SC	939,077	11,268,924
UTS/K/	Kitara Francis	EDUCATION OFFICER	U4-SC	857,881	10,294,572
UTS/N/	Nsengiyunva Innocent	EDUCATION OFFICER	U4-SC	978,212	11,738,544
UTS/M/	Kizito Musa	HEADTEACHER	U2-LWR	1,292,026	15,504,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>344,127,672</b>

### Cost Centre : Ngombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/042	Bright John	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/044	Abeniwe Oliver	EDUC. ASST. II	U7 - UP	408,135	4,897,620
EDC/M/041	Friday Deo	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/040	Musinguzi Patrick	EDUC. ASST. II	U7 - UP	467,685	5,612,220

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Ngombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/043	Kajumba Mugowa Esther	EDUC. ASST. II	U7 - UP	408,135	4,897,620
EDC/M/046	Mpuuga Victor	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/049	Tukahirwa Perpetua	EDUC. ASST. II	U7-UP	467,685	5,612,220
EDC/M/048	Kabatooro Dinah	EDUC. ASST. II	U7-UP	445,095	5,341,140
EDC/M/050	Kyomuhendo Martin	EDUC. ASST. II	U7-UP	413,116	4,957,392
EDC/M/051	Musinguzi Paul	EDUC. ASST. II	U7-UP	467,685	5,612,220
EDC/M/045	Katima Teopistar	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/047	Asaba Imelda	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/052	Kobusinge Salvatoris	HEADTEACHER	U4-LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,609,372</b>

### Cost Centre : Njara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/102	Kabahukya Agnes	Education Assistant	U7 - TEA	424,676	5,096,112
EDC/M/095	Nyakato Kate	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/106	Musinguzi Moses	Education Assistants II	U7 - TEA	467,685	5,612,220
EDC/M/101	Kabeni Patrick	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/104	Kakinyoro Betty	Education Assistant	U7 - TEA	478,504	5,742,048
EDC/M/103	Bingi James	Education Assistant	U7 - TEA	413,116	4,957,392
EDC/M/097	Kakyo Jackline	Education Assistant	U7 - TEA	418,196	5,018,352
EDC/M/099	Mwesige Mishack	Education Assistant	U7 - TEA	418,196	5,018,352
EDC/M/100	Night Joselyne	Education Assistant	U7 - TEA	418,196	5,018,352
EDC/M/096	Nyarusweka Kellen	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/105	Agaba Henry	Education Assistants II	U7 - TEA	445,095	5,341,140
EDC/M/098	Nezza Mary	Education Assistant	U7 - TEA	418,196	5,018,352
EDC/M/108	Kobugabe Immaculate Mpak	Senior Education Assista	U6 - TEA	473,203	5,678,436
EDC/M/109	Kasaakya Harriet	Senior Education Assista	U6 - TEA	478,504	5,742,048
EDC/M/107	Kajolima Margaret	Senior Education Assista	U6 - TEA	473,203	5,678,436
EDC/M/110	Kabajwera Christine	Senior Education Assista	U6 - TEA	478,504	5,742,048
EDC/M/111	Kabayaga Rita Mary	Deputy Headteacher	U5 - TEA	609,241	7,310,892
EDC/M/112	Baggonza John	Headteacher Gr II	U4 - TEA	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,572,480</b>



# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Nyakagongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/277	Kachope Henry	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/282	Marunga Dorcus	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/279	Bonabaana Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/273	Ahabyona Julius	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/278	Shakilah Juma	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/280	Kunihira Janepher	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/271	Kirungi Fred Frank	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/281	Kaswiti Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/275	Kajumba Aisha	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/272	Kaheeru Kate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/274	Jamwa J. Pauls	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/283	Kunihira Joy Goretti	SENIOR EDUC ASSIST	U6-LWR	459,574	5,514,888
Educ/M/288	Kiiza Juliet	Head Teacher GRII	U4 LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,887,392</b>

### Cost Centre : St. Leos Kyegobe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Kule Emmanuel	Librarian Assistant	U7 - UP	340,601	4,087,212
UTS/	Ocen Leone	Assistant Educ. Officer	U5 - SC	733,562	8,802,744
T/1416	Tusiime David	Assistant Educ. Officer	U5 - SC	721,286	8,655,432
UTS/	Nabbongo Stephen	Bursar	U5 - UP	625,319	7,503,828
UTS/	Umikuru Felix	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/	Tumusiime Milton	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/I/404	Switzer Issa	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/R/557	Rwabwera Francis	Assistant Educ. Officer	U5 - UP	614,854	7,378,248
UTS/	Oriembo Benard	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/N/2685	Nsaba Stanilas	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/12523	Mapeera Kenneth	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/M/6936	Mpamizo Moses Ali	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/6466	Mwesige Godfrey	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/	Wandera Alex Kirere	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/8736	Mwesige Benon	Assistant Educ. Officer	U5 - UP	500,987	6,011,844

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : St. Leos Kyegobe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2222	Epiphany Ewama	Assistant Educ. Officer	U5 - UP	525,436	6,305,232
UTS/K/10068	Kamya Nelson	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/	Kamugisha Moses Johnson	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/K/7623	Kakara Gladys	Assistant Educ. Officer	U5 - UP	614,854	7,378,248
UTS/B/1694	Kagwa Asirafu	Assistant Educ. Officer	U5 - UP	733,562	8,802,744
UTS/K/4542	Kagenda Francis	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/K/2415	Kadondi George	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/B/1548	Kabiito Resty	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/K/10346	Kabagambe Lillian	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/	Asiimwe Francis	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/K/11055	Kombi Godfrey	Assistant Educ. Officer	U5 -SC	669,335	8,032,020
UTS/T/2215	Turyamureeba Enos	Education Officer	U4 - LWR	812,668	9,752,016
UTS/B/2600	Bagonza Edward	Education Officer	U4 - LWR	812,668	9,752,016
UTS/K/5929	Kalenzi Joseph	Education Officer	U4 - LWR	611,984	7,343,808
UTS/K/5329	Kwehayo Francis	Education Officer	U4 - LWR	812,668	9,752,016
UTS/W/593	Waako Francis Henry	Education Officer	U4 - LWR	978,212	11,738,544
UTS/B/9066	Beingana Doreen	Education Officer	U4 - SC	857,881	10,294,572
UTS/T/2336	Thembo Kalhungulha Nathan	Educ. Officer	U4 - SC	857,881	10,294,572
UTS/B/2227	Balyanenzigu Enock	Education Officer	U4 - SC	978,212	11,738,544
UTS/M/9367	Mwesige Adolf	Education Officer	U4 - SC	763,258	9,159,096
UTS/	Otigo Evans	Headteacher 'O' LEVEL	U2 - SC	1,822,038	21,864,456
<b>Total Annual Gross Salary (Ushs)</b>					<b>292,772,568</b>

### Subcounty / Town Council / Municipal Division : South Division

### Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/029	Mugabi Amos	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/007	Mumbere Henry	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/023	Mugisa James	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/028	Mayanja Abdul	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/020	Murungi Moonlight	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/005	Namara Sarah	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/030	Mbabazi Margaret	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/011	Twine Edward	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/026	Night Saadah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/021	Sanusu Hamidu	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/006	Rwabuhinga B. Mugisa	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/002	Ruhweza A. Joseph	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/015	Monday James	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/016	Kateeba Betty	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/012	Kusemererwa Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/004	Kupa Tushabe Grace	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/019	Komuhangi Rosemary	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/008	Kisembo Dorothy	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/031	Kezabu Lillian	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/027	Katuutu Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/010	Katusiime Christine	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/009	Katusabe Rosette	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/013	Katusabe Priscilla	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/022	Kanyunyuzi Annet N	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/017	Kajura Nelson	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/024	Happy Sarah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/014	Asiimwe Richard	EDUCATION ASSISTA	U7-TEAC	459,974	5,519,688
EDC/M/003	Binta Clementine	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/018	Kahinju Jesca	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/025	Kyalisiima Richard	EDUCATION ASSISTA	U7-TEAC	445,095	5,341,140
EDC/M/037	Mwesigye Robert	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/032	Asiimwe Constance	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/035	Kobusinge Bwija Evalyn	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/034	Tumushabe Penninah	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048
EDC/M/038	Kabakama Specioza	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/036	Nimusiima Turyaguma Peace	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/001	Ruhweza A. Joseph	EDUCATION ASSISTA	U6-TEAC	478,504	5,742,048
EDC/M/033	Kababiito Beatrice	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/039	Karugaba Kiiza	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
Total Annual Gross Salary (Ushs)					215,965,644

### Cost Centre : Fort Portal School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/884	Wilson Businge	Cook	U8 LWR	226,517	2,718,204
B/2/883	Charles Bagonza	Cook	U8 LWR	226,517	2,718,204
M/2/1661	Sauda Mbabazi	Cook	U8 LWR	226,517	2,718,204
K/2/221	Hadija Kajumba	Cook	U8 LWR	226,517	2,718,204
K/2/2220	Margaret Kabasinguzi	Cook	U8 LWR	226,517	2,718,204
K/2/2212	Edith Kabarunga	Copy Typist	U7 UP	396,990	4,763,880
N/2/1668	Janet Nyakato	Office Typist	U7 UP	396,990	4,763,880
M/2/1414	Evarist Mundeke	Warden	U6 UP	454,830	5,457,960
S/2/493	Samuel Sempebwa	Bursar	U5 UP	625,319	7,503,828
K/2/2249	Verinica Kabasinguzi	Clinical Instructor	U5(SC)	806,919	9,683,028
A/2/1052	Sam Nason Ajwika	principal Tutor	U2(SC)	2,153,986	25,847,832
N/2/1351	Rose Nassali	principal Tutor	U2(SC)	2,153,986	25,847,832
M/2/8295	Ezra Vicent Mpuhuuka	Dep. Principal	U1E(SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					126,704,964

### Cost Centre : Kabarole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/152	kateeba Peter	EDUCATION ASSISTA	U7 - TEA	459,575	5,514,900
EDC/M/155	Runyunyuzi Robert	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/150	Kobusinge Grace	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/153	Rwakijuma Esther	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/149	Kabarangira Grace Mary	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/148	Akugizibwe Godfrey	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
EDC/M/151	Kabacwamba Evastar	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/154	Friday Samuel	EDUCATION ASSISTA	U7 - TEA	459,575	5,514,900
EDC/M/147	Bright James	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
EDC/M/146	Alinaitwe John Bosco	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kabarole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/156	Kabahweza Consolate	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/157	Mpanja Nyakahuma Margret	Deputy Headteacher II	U4 - TEA	813,470	9,761,640
EDC/M/158	Manimake Susan	Deputy Headteacher II	U4 - TEA	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,098,576</b>

### Cost Centre : Kinyamasika PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/058	Kasembo Irene	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/071	Ikaramo Paul	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/053	Byamukama Steven	EDUC ASSISTANT GR	U7 - TEA	459,574	5,514,888
EDC/M/057	Baranga Leonard	EDUC ASSISTANT GR	U7 - TEA	424,676	5,096,112
EDC/M/054	Asiimwe William	EDUC ASSISTANT GR	U7 - TEA	438,119	5,257,428
EDC/M/062	Twahebwa Cleophas	EDUC ASSISTANT GR	U7 - TEA	424,676	5,096,112
EDC/M/055	Kejeru Agnes	EDUC ASSISTANT GR	U7 - TEA	452,247	5,426,964
EDC/M/063	Ampaire Stella	EDUC ASSISTANT GR	U7 - TEA	424,676	5,096,112
EDC/M/065	Kemigisa Grace Mary	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/066	Kirungi Florence	EDUC ASSISTANT GR	U7 - TEA	418,197	5,018,364
EDC/M/064	Komuhendo Olive	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/056	Mugume Christopher	EDUC ASSISTANT GR	U7 - TEA	413,116	4,957,392
EDC/M/060	Night Rose	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/059	Ninsiima Blessed	EDUC ASSISTANT GR	U7 - TEA	413,116	4,957,392
EDC/M/069	Oguti Richard	EDUC ASSISTANT GR	U7 - TEA	431,309	5,175,708
EDC/M/070	Tusiime Jacinta	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/061	Alicwamu Veneranda	EDUC ASSISTANT GR	U7 - TEA	438,119	5,257,428
EDC/M/068	Tukahiirwa Perpetua	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/067	Asiimwe Jane	EDUC ASSISTANT GR	U7 - TEA	413,116	4,957,392
EDC/M/073	Bwambale Capacity Jailes	Headteacher Gr II	U4 - TEA	813,470	9,761,640
EDC/M/072	Makuruki Byabusa Joan	Deputy Headteacher	U4-LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,620,112</b>

### Cost Centre : Kyebambe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kyebambe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/081	Kabagenyi Racheal	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/080	Mwesige George	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/079	Komuhendo Grace	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/078	Kobusinge Rabiati	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/086	Katusabbe Rossete	Education Assistants II	U7-UP	413,116	4,957,392
EDC/M/087	Kabanyoro Rosemary	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/082	Nyakake Evelyn	Education Assistants II	U7-UP	424,678	5,096,136
EDC/M/074	Aligonza Francis	Education Assistants II	U7-UP	424,678	5,096,136
EDC/M/084	Tugume Kalenzi James	Education Assistants II	U7-UP	452,247	5,426,964
EDC/M/085	Tumuhairwe Sylvia	Education Assistants II	U7-UP	438,119	5,257,428
EDC/M/077	Kahunde Ruth	Education Assistants II	U7-UP	467,685	5,612,220
EDC/M/083	Sseruuma Donah	Education Assistants II	U7-UP	424,678	5,096,136
EDC/M/088	Amanyire Rebecca	Education Assistants II	U7-UP	413,116	4,957,392
EDC/M/075	Baguma Stephen	Education Assistants II	U7-UP	413,116	4,957,392
EDC/M/076	Gaaki Stephen	Education Assistants II	U7-UP	424,678	5,096,136
EDC/M/090	Kakwera Laticia	Sen. Educ. Assistant	U6-LWR	478,504	5,742,048
EDC/M/091	Kababiito Grace	Sen. Educ. Assistant	U6-LWR	478,504	5,742,048
EDC/M/092	Ampaire Loyce	Sen. Educ. Assistant	U6-LWR	478,504	5,742,048
EDC/M/089	Kemanzi Betty	Sen. Educ. Assistant	U6-LWR	478,504	5,742,048
EDC/M/093	Mwirumubi Byamukama Fait	Deputy Headteacher GII	U5-UP	609,421	7,313,052
EDC/M/094	Mwesigye Hannington	Headteacher Gr I	U4-UP	817,366	9,808,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,704,068</b>

### Cost Centre : Kyebambe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1881	Kyokushaba Jane	Labaratory Assistant	U7-MED	478,741	5,744,892
UTS/T/1041	Tumusiime Florence	Asst Education Off	U5-SC	680,570	8,166,840
UTS/E/1807	Enyangu Charles	Asst Education Off	U5-SC	680,570	8,166,840
UTS/A/2894	Abibi Milly	Asst Education Off	U5-SC	733,562	8,802,744
UTS/A/1262	Agula Florence	Asst Education Off	U5-SC	680,570	8,166,840
UTS/S/7000	Asiimwe Anneth	Asst Education Off	U5-UP	508,678	6,104,136
UTS/B/5181	Byamukama Busiiri	Asst Education Off	U5-UP	625,319	7,503,828

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kyebambe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3724	Tinkamanyire Margaret	Asst Education Off	U5-UP	508,678	6,104,136
UTS/K/7653	Kabailemeela Elizabeth	Asst Education Off	U5-UP	625,319	7,503,828
UTS/M/4438	Musana Leonard	Asst Education Off	U5-UP	625,319	7,503,828
UTS/K/4729	Kagoro David	Asst Education Off	U5-UP	502,769	6,033,228
UTS/K/4808	Kagoro Edward Araali	Asst Education Off	U5-UP	625,319	7,503,828
UTS/K/5184	Keingana Robert	Asst Education Off	U5-UP	625,319	7,503,828
UTS/s/1380	Sabiiti Solomon	Asst Education Off	U5-UP	625,319	7,503,828
UTS/A/3076	Aujo Clare	Education Officer	U4-LWR	812,668	9,752,016
UTS/M/6497	Mugenyi Grace Kaitta	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/7293	Kisembo K. Ibrahim	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/3843	Kemihango Lillian	Education Officer	U4-LWR	758,050	9,096,600
UTS/M/2624	Mutwamu Paul Nyakazingo	Education Officer	U4-LWR	812,668	9,752,016
UTS/N/2476	Natuha Lauben	Education Officer	U4-LWR	812,668	9,752,016
UTS/M/12600	Muhumuza Geofrey	Education Officer	U4-LWR	712,701	8,552,412
UTS/K/7724	Kagenyi Kate	Education Officer	U4-LWR	758,050	9,096,600
UTS/M/4666	Mugisa Richard	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/13838	Kagaba Grace Enid	Education Officer	U4-SC	857,881	10,294,572
UTS/A/14703	Asiimwe Bruce	Education Officer	U4-SC	857,881	10,294,572
UTS/B/6084	Balinda Eskar Baingana R	Education Officer	U4-SC	912,467	10,949,604
UTS/O/5690	Osabe Mugisa	Education Officer	U4-SC	857,881	10,294,572
UTS/M/10834	Mugisa Vicent	Education Officer	U4-SC	857,881	10,294,572
UTS/B/2939	Bitwire Charles	Education Officer	U4-SC	857,881	10,294,572
UTS/N/10910	Nyakaisiki Lillian	Education Officer	U4-SC	857,881	10,294,572
UTS/T/629	Tibihikirra David	Deputy HeadteacherUTS/	U2-LWR	1,256,310	15,075,720
UTS/K/13773	Karungi Mpairwe Night	Headteacher	U1-ELWR	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>296,309,244</b>

### Cost Centre : St Peter & Paul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/231	Kabeera Brenda	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/226	Tibasaaga Primrose Juliet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/215	Kateera Gorreti	EDUCATION ASSISTA	U7-UP	431,309	5,175,708

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : St Peter & Paul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/229	Karungi Jolly	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/234	Kahunde Ruth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/218	Kabazira Joyce Lilliane	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/232	Nabirye Jennipher	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/220	Nyakaisiki Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/219	Shamim Jaffar	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/223	Tumusiime Verina	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/213	Kisembo Charles	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/214	Kabaganyizi Rose	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/211	Ocharo Ismail	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/212	Ahimbisibwe Apollo	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/222	Komuntale Grace	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/221	Musinguzi Moses Francis	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/217	Asaba Jacob	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/227	Baguma Christopher	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/228	Bitekerezo James	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/216	Kabanyomozi Beatrice	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/233	Mbabazi Theopista (Sr)	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/225	Kabasinguzi Rose	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/224	Murungi Collin	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/230	Mugisa kateeba Betty	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/235	Kunihira Violet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/237	Kabakaali Olive	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/236	Nyakake Van	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/238	Tukamuhebwa Kindo	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/239	Kituku George	Deputy Headteacher GR	U5	609,421	7,313,052
EDC/M/240	Kabasiita Angelica	Headteacher GRI	U4-Up	891,731	10,700,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>167,664,792</b>

### Subcounty / Town Council / Municipal Division : West Division

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10178	Baker Simon	Office attendant	U8 Upper	246,459	2,957,508
CR/M/10307	Manimake Susan	Education Officer	U4 lower	812,668	9,752,016
CR/M/10103	Kaganda Ella Mavis	Inspector of Schools	U4 lower	812,668	9,752,016
CR/M/10210	Alituha Richard	Principal Education Offic	U2Lower	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,668,764</b>

### Cost Centre : Kagote PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/250	Kamateneti K. Seperanza	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/248	Kobusinge Belinda	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/242	Kasoro Hildah	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/245	Kabatooro Dinah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/246	Ahimbisibwe Irene	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/244	Muhumuza Festo	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/241	Magazi Moses	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/243	Kihunde Prossy	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/247	Katorogo Kaita Irene	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/249	Bagamba Alice	EDUCATION ASSISTA	U6-LWR	478,504	5,742,048
EDC/M/251	Tamale Christine	HEAD TEACHER - GR	U4 -LWR	758,050	9,096,600
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,042,272</b>

### Cost Centre : Kagote Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5658	Byarugaba Innocent	Asst. Education Officer	U5 - SC	669,335	8,032,020
UTS/L/2062	Lwanga Z. Charles	Asst. Education Officer	U5 - SC	647,524	7,770,288
UTS/A/11366	Asiimwe Silver	Asst. Education Officer	U5 - SC	697,458	8,369,496
UTS/B/6232	Basemera Lucy Khamis	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/T/4490	Tumwehiky Patrick	Asst. Education Officer	U5 - UP	570,569	6,846,828
UTS/M/9072	Musinguzi Benon	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/M/9425	Mugisa Samuel	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/M/6242	Mugenyi David	Ag. Dept. Headteacher	U5 - UP	625,319	7,503,828
UTS/K/2/1859	Kwikiriza Onesmus Z.	Senior Accounts Assistan	U5 - UP	570,569	6,846,828

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kagote Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9175	Kisuuga Moses	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/K/14297	Kamukama Annet	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/K/18558	Kajobe Grace	Asst. Education Officer	U5 - UP	508,678	6,104,136
UTS/K/14233	Kabahweza Jeneviva	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/B/5886	Byekitinisa Margaret	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/B/5961	Byaruhanga Richard	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/B/7564	Biira Harriet	Asst. Education Officer	U5 - UP	570,569	6,846,828
UTS/A/3148	Alituha Francis	Asst. Education Officer	U5 - UP	604,599	7,255,188
UTS/K/7410	Kizito Paul C.	Asst. Education Officer	U5 -SC	733,562	8,802,744
UTS/B/6343	Birungi Stephen	Education Officer	U4 - LWR	712,701	8,552,412
UTS/A/2415	Atuhairwe Trophy	Dept. Headteacher	U3 - LWR	1,035,615	12,427,380
UTS/B/1313	Babungi Baaya Sylvio	Headteacher 'A' Level Da	U1-LWR	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>171,788,484</b>

### Cost Centre : Kahinju PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/198	Kanyunyuzi Joyce	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/199	Kaliba Doroth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/190	Nyanjura Violet	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/193	Musinguzi Paul	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/201	Komuhendo Peninah	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/195	Kansiime Juliet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/192	Kanyumozi Alice	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/205	Kahunde Joselyne	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/200	Kahinju Jane	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/197	Kageye Sarah	EDUCATION ASSISTA	U7-UP	445,095	5,341,140
EDC/M/196	Kaganda Clotida	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/191	Kabonesa Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/194	Kabagaya Doreen	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/202	Banura Joan	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/203	Asaba N. Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/207	Alituha Malick	EDUCATION ASSISTA	U7-UP	413,116	4,957,392

# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Kahinju PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/206	Karongo Samuel	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/204	Alinaitwe Christine	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/208	Nshemerirwe Mary	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
EDC/M/209	Mugasa Eric	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
EDC/M/210	Byamukama Tinka John	HEAD TEACHER GRA	U4 UP	942,641	11,311,692
<b>Total Annual Gross Salary (Ushs)</b>					<b>126,247,896</b>

### Cost Centre : Kahungabunyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/266	Kasembo Molly	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/260	Asaba Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/258	Baguma Francis	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/261	Bwerindwa Consolate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/263	Kabaganda Gertrude	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/256	Kanyobwa Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/264	Ahurra Adah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/257	Kirungi Betty	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/259	Komuhangi Joselyne	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/262	Komukyeya Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/255	Tusiime Grace	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/265	Monday Kabakaali Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/254	Tumwine James	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/253	Kahuma Amos Isamba	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/252	Akullo Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/268	Kembaga Grace	Senior Education Asst.	U6-LWR	478,504	5,742,048
EDC/M/267	Kabuleta Edward	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048
EDC/M/270	Kwebiiha Jane Rose	Headteacher GR II	U4-LWR	813,470	9,761,640
EDC/M/269	Kunihira Kimara	Deputy Headteacher GRI	U4-LWR	808,928	9,707,136
<b>Total Annual Gross Salary (Ushs)</b>					<b>112,406,160</b>

### Cost Centre : Nyabukara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 753 Fort-Portal Municipal Council

## Workplan 6: Education

### Cost Centre : Nyabukara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/159	Nyirarugyendo Jane	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/169	Naija Maureen	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/167	Mugisa Herbert	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/160	Mbolanyi Samalie	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/164	Kibubaire John Bosco	EDUCATION ASSISTA	U7-UP	445,095	5,341,140
EDC/M/165	Katusabe Rosebell	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/166	Kasoro Annet	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/170	Abigaba Elizabeth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/163	Kajumbukire Florence	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/171	Byaruhanga Jolly	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/161	Atuhair Gloria	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/168	Akugizibwe Richard	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/162	Kobusinge Margaret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/172	Ahaisibwe Margaret	SEN. EDUCATION ASS	U6 -LWR	478,504	5,742,048
EDC/M/173	Rwamwaro Richard	Deputy headteacher GR I	U4-LWR	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,262,500</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,240,128,724</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,642,560</i>	<i>159,338</i>	<i>1,297,405</i>
Locally Raised Revenues	304,824	7,516	104,953
Multi-Sectoral Transfers to LLGs	241,164	9,178	116,920
Other Transfers from Central Government	764,635	118,683	989,605
Transfer of Urban Unconditional Grant - Wage	78,485	19,621	74,798
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – UnConditional Grants		0	2,483
Urban Unconditional Grant - Non Wage	253,451	4,340	7,647
<i>Development Revenues</i>	<i>1,493,991</i>	<i>4,640</i>	<i>4,396,270</i>
LGMSD (Former LGDP)	116,542	4,640	84,102
Locally Raised Revenues	223,186	0	77,456
Multi-Sectoral Transfers to LLGs		0	113,200
Other Transfers from Central Government	1,154,263	0	
Uganda Support to Municipal Infrastructure Developn		0	2,118,147
Unspent balances – Conditional Grants	0	0	1,703,365
Urban Unconditional Grant - Non Wage	0	0	300,000

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## Workplan 7a: Roads and Engineering

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,136,551</b>	<b>163,978</b>	<b>5,693,676</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	1,642,560	198,782	1,297,405
Wage	78,485	39,243	74,798
Non Wage	1,564,074	159,539	1,222,608
Development Expenditure	1,493,991	14,318	4,396,270
Domestic Development	1,493,991	14,318	4,396,270
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,136,551</b>	<b>213,100</b>	<b>5,693,676</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 163,978,000 out of the annual approved estimates making 5%, During the quarter, it received shs 163,978,000 making 21% the reason why it did not get 100% was because it had low Multi-sectoral transfers of 15%, Low Urban Conditional Grant 7% because it was distributed to all departments and very low Local Revenues of 10% due to a small resource envelope collected during the quarter which also has to be distributed to other departments, it also had a smaller LGMSD because it was transferred to the division for road maintenance and a balance of shs 37,787 million was left.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX 5,693,676,000 against the last F/Year's budget of UGX 3,828,484,000. This increment in the total budget for Works department is due to funds totaling to funds allocated from USIMID to carry out municipal Infrastructure development, Unconditional grant for the construction of Council building

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	03	0	3
Length in Km of urban roads resealed	3	0	0
Length in Km of Urban paved roads routinely maintained	14	2	22
Length in Km of Urban paved roads periodically maintained	5	2	6
Length in Km of urban unpaved roads rehabilitated	3	0	1
Length in Km of Urban unpaved roads routinely maintained	51	1	56
Length in Km of Urban unpaved roads periodically maintained	12	0	7
No. of bottlenecks cleared on community Access Roads	0	0	4
No. of Bridges Constructed	2	0	2
<b>Function Cost (UShs '000)</b>	<b>3,126,550</b>	<b>123,364</b>	<b>5,693,676</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>10,000</b>	<b>2,827</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,136,550</b>	<b>126,191</b>	<b>5,693,676</b>

### Plans for 2014/15

Payment of staff Salaries, Completion of Council offices, Purchase of generator for Municipal Council yard, Construction of Nyakana road network and Purchase of one solid waste combined compactor for garbage collection, Maintenance of Council vehicles, tractors and mechanical plant including replacement of tyres & other accessories, Implementation of

# Vote: 753 Fort-Portal Municipal Council

## Workplan 7a: Roads and Engineering

the structure and detailed plan- Kitere, Kyamukerege, Nyabusozi, Kiculeta, Bukwali, Rwengoma, Nyabukara, Maguru, Kasusu Kacwamba, Kitumba, Harukoto Mugunu and Njara, Nsaho and Booma.

### Medium Term Plans and Links to the Development Plan

Purchase of one street sweeping machine, Construction of a manure shed, Purchase of one orange peel grab-mounted tractor for garbage loading, Purchase of a weigh bridge for compost manure, Construction of an incinerator for medical wastes, Purchase of land for expansion of Kiteere Composting site, Purchase of land for Construction of sewerage Lagoon, Grading and leveling of Kitumba Primary school play ground, Grading and leveling parking yard at Harubaho trading centre (7,800M2), Extension of electricity by 1km for Domestic use to peri-urban areas in all divisions, Prepare detailed physical development plans for: Nyakagongo Harubaho, Rwengoma, Kibimba, Kyabukonkoni, Katumba-Kijanju, Nsorro, Kisenyi- Mugunu, Kabundaire Kagote D and Bukwali, Street Lighting from Buhinga play ground to Mugisa's residence along Kamwenge road.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No donor funding.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Manpower gaps

A few staff to cover big work load.

#### 2. Insufficient Funds

The department lacks enough funds for better service delivery

#### 3. Weather conditions

This hinders construction work to be finished in the planned time because it rains through out the year

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : West Division

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10237	Senkumba Wilson	Driver	U8upper	246,459	2,957,508
CR/M/10236	Rukya Robert	Driver	U8upper	246,459	2,957,508
CR/M/10172	Friday Joseph	Driver	U8upper	251,133	3,013,596
CR/M/10214	Kirungi Diana	Stenographer Secretary	U5 Lower	500,987	6,011,844
CR/M/10133	Muhangi Herbert	Assistant Engineering Off	U5sc	656,404	7,876,848
CR/M/10124	Mugisa Jackson	Assistant Engineering Off	U5sc	724,158	8,689,896
CR/M/10197	Twesige Nasur	Senior Assistant Engineer	U4Sc	1,123,114	13,477,368
CR/M/10336	Kaihura Herbert	Senior Superintendent of	U4Sc	1,287,587	15,451,044
CR/M/10081	Balewa Jimmy	Senior Assistant Engineer	U4Sc	1,196,843	14,362,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,797,728</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>74,797,728</b>

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## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

*Revenue and Expenditure Performance in the first quarter of 2013/14*

*Department Revenue and Expenditure Allocations Plans for 2014/15*

### (ii) Summary of Past and Planned Workplan Outputs

*Plans for 2014/15*

*Medium Term Plans and Links to the Development Plan*

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

1.

2.

3.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>56,195</i>	<i>6,846</i>	<i>68,389</i>
Locally Raised Revenues	25,946	0	37,042
Transfer of Urban Unconditional Grant - Wage	23,687	6,243	27,648
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	6,562	603	2,699
<i>Development Revenues</i>	<i>66,000</i>	<i>0</i>	<i>397,152</i>
Donor Funding	30,000	0	30,000
Locally Raised Revenues	36,000	0	
Uganda Support to Municipal Infrastructure Developm		0	201,500
Unspent balances – Conditional Grants		0	165,652

# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>122,195</b>	<b>6,846</b>	<b>465,541</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,195	16,049	68,389
Wage	24,017	12,487	27,648
Non Wage	32,178	3,562	40,741
<i>Development Expenditure</i>	66,000	0	397,152
Domestic Development	36,000	0	367,152
Donor Development	30,000	0	30,000
<b>Total Expenditure</b>	<b>122,195</b>	<b>16,049</b>	<b>465,541</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 6,526,000 out of the annual approved estimates making 5%. During the quarter, it received shs 6,526,000 making 21% the reason why it did not get 100% was because it had no Local Revenues given because there was some donor funds of 30million shillings promised by PROTOS for environmental activities which also did not come as expected and it spent all the money received.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX 465,541,000/= against the last F/Year's budget of UGX 122, 195,000. This increment in the total budget for Natural resources is due to more Local Revenue to be received for town beautification, maintenance of Kiteere composting plant, and tree planting along river Mpanga and its tributaries, along road reserves and in open spaces, in schools and also Capacity building funds to be received from the USMID 5yr project to carry out on job training for the environment and physical planner on GIS program, procuring office equipments and furniture, carrying out sensitisations on environment management and protection and also for physical planning activities like reviewing detailed physical infrastructure development plans and carrying out detailed physical planning of the municipality.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	61	0	10
<b>Function Cost (US\$ '000)</b>	<b>122,195</b>	<b>6,763</b>	<b>465,541</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>122,195</b>	<b>6,763</b>	<b>465,541</b>

### Plans for 2014/15

Payment of 2 staff salaries, Routine Maintenance of open spaces, Boma ground, Boma Complex, Council yard, road reserves, Kiteere composting site, Mpanga River Banks & planted trees, holding environment committees meetings. Sensitizing communities and other stakeholders on the structure /detailed physical development plans, consultative meetings/ radio programmes/ workshops on land management and acquisitions, conflict resolution and good governance, Naming of all roads in the municipality and Marking all major road reserves in the municipality and tree planting along river banks of Mpanga and along the road reserves and in open spaces and land scaping/town beautification.



# Vote: 753 Fort-Portal Municipal Council

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

Prepare detailed physical development plans for Nyakagongo Harubaho, Rwengoma, Kibimba, Kyabukonkoni, Katumba-Kijanju, Nsorro, Kisenyi, Mugunu, Kabundaire Kagote D and Bukwali, Identification and setting of Industrial park locations: Kitumba-Nyakagongo, Kasusu, Kibimba, Kanywankoko, Identifying areas to be developed for public good and start negotiating for land acquisition ( roads, schools, police, posts, public spaces, tax parks, water reservoirs, health centres, environment fragile area, Identifying areas to be developed for public good and start negotiating for land acquisition ( roads).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facilities.

No vehicle for the department to carry out departmental planned activities.

2. Limited funds

Environment and natural resources sector is not taken a priority while allocating finances to departments

3. Lack of public participation in environment protection in FPMC

Poor attitude towards environment management and protection activities by the public. NGOs and CBOS do not implement environment protection activities in the Municipality save for having their offices.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10213	Natugonza Gladys	Environment Officer (Wo	U4 - SC	1,152,002	13,824,024
CR/M/10104	Bahwayo Olivia	Physical Planner-(Works)	U4 - SC	1,152,002	13,824,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,648,048</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>27,648,048</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
Recurrent Revenues	222,995	34,917		213,105
Conditional Grant to Community Devt Assistants Non	695	174		695
Conditional Grant to Functional Adult Lit	2,742	686		2,742
Conditional Grant to Public Libraries	88,380	22,095		88,380
Conditional Grant to Women Youth and Disability Gr	2,501	625		2,501
Conditional transfers to Special Grant for PWDs	5,222	1,306		5,222
Locally Raised Revenues	20,525	0		30,868
Multi-Sectoral Transfers to LLGs	54,809	0		35,898
Transfer of Urban Unconditional Grant - Wage	38,125	9,531		43,481

# Vote: 753 Fort-Portal Municipal Council

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – UnConditional Grants		0	68
Urban Unconditional Grant - Non Wage	9,996	500	2,249
<i>Development Revenues</i>	<i>0</i>	<i>3,933</i>	<i>121,605</i>
LGMSD (Former LGDP)		3,933	15,732
Multi-Sectoral Transfers to LLGs		0	42,097
Uganda Support to Municipal Infrastructure Developm		0	21,313
Unspent balances – Conditional Grants		0	42,463
<b>Total Revenues</b>	<b>222,995</b>	<b>38,850</b>	<b>334,710</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>222,995</i>	<i>71,396</i>	<i>213,105</i>
Wage	38,125	19,063	43,481
Non Wage	184,870	52,334	169,624
<i>Development Expenditure</i>	<i>0</i>	<i>4,627</i>	<i>121,605</i>
Domestic Development	0	4,627	121,605
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>222,995</b>	<b>76,023</b>	<b>334,710</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs38,850,000 out of the annual approved estimates making 17%, During the quarter, it received shs 38,850,000 making 70% the reason why it did not get 100% was because it had no Local Revenues due to a small resource envelope collected during the quarter it had 20 % of Urban Unconditional grant NonWage and with no Multi-sectoral transfers which were concentrated on Roads department for road works and had a balance of 1,719,000 shs.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX 334,710,000 against the last F/Year's budget of UGX 222,995,000. The increase is due to USMID funds allocated to the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	02	3	02
No. of Active Community Development Workers	05	5	05
No. FAL Learners Trained	250	250	250
No. of children cases ( Juveniles) handled and settled	04	0	04
No. of Youth councils supported	03	0	03
No. of assisted aids supplied to disabled and elderly community	03	0	03
No. of women councils supported	3	0	3
<b>Function Cost (UShs '000)</b>	<b>222,995</b>	<b>37,131</b>	<b>334,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,995</b>	<b>37,131</b>	<b>334,710</b>

### Plans for 2014/15

# Vote: 753 Fort-Portal Municipal Council

## Workplan 9: Community Based Services

FAL activities to increase the literacy rate in the municipality by Paying of allowances to 30 FAL instructors, CDD PROGRAMME which strengthens linkage between communities and FPMC by empowering them to champion their own development, Gender and Development for strengthening the capacity of women, youth and the elderly and Strengthening the capacity of PWDs thru provision of income generating initiative through PWDS Activities.

### Medium Term Plans and Links to the Development Plan

Creation of data bank for CBS dept, FAL to increase the literacy rate in the municipality, CDD PROGRAMME strengthening linkage between communities and FPMC by empowering them to champion their own development, GENDER AND DEVELOPMENT strengthening the capacity of women, youth and the elderly, up lifting the standards of the youth in the municipality, PWDS Activities strengthening the capacity of PWDs thru provision of income generating initiative, Identifying community needs, creating working space for community staff and reducing Operational costs by providing transport, Land acquisition in 11 wards  
Physical planning and surveying of land and construction of a Ward social hall.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Community needs

there a lot of needs in the communities but the resource envelope is too little to meet them.

#### 2. Lack of sufficient funds

This affects good service delivery.

#### 3. Transport facilities not available

No motorcycle/Vehicle for CBS.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : East Division

#### Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10224	Karugaba David	Asst Community Devt Of	U6 Upper	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Kembabazi Grace Mary	Asst Community Devt Of	U6 Upper	437,221	5,246,652
CR/M/10255	Kasembo Grace	Pool stenographer	U6 Upper	450,028	5,400,336
CR/M/10287	Komuntaro Alice	Senior Community Devt	U3lower	965,011	11,580,132
CR/M/10286	Ruragane Binta Joachim	Principal Community De	U2Lower	1,316,314	15,795,768

# Vote: 753 Fort-Portal Municipal Council

## Workplan 9: Community Based Services

### Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,022,888
Total Annual Gross Salary (Ushs) - Community Based Services					43,480,848

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,748	6,974	67,332
Conditional Grant to PAF monitoring		3,780	15,199
Locally Raised Revenues	6,842	0	24,938
Transfer of Urban Unconditional Grant - Wage	10,534	2,634	23,294
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	5,372	560	2,901
<i>Development Revenues</i>	0	0	58,404
LGMSD (Former LGDP)		0	16,804
Uganda Support to Municipal Infrastructure Developn		0	15,600
Unspent balances – Conditional Grants		0	26,000
<b>Total Revenues</b>	<b>22,748</b>	<b>6,974</b>	<b>125,736</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,748	15,089	67,332
Wage	10,534	5,267	23,294
Non Wage	12,214	9,822	44,038
<i>Development Expenditure</i>	0	0	58,404
Domestic Development	0	0	58,404
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,748</b>	<b>15,089</b>	<b>125,736</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 6,974,000 out of the annual approved estimates making 31%. During the quarter, it received shs 6,974,000 making 123% the reason why it got above 100% was because all PAF monitoring funds received were spent in the department.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX125,736,000 against the last F/Year's budget of UGX 22,748,000 representing an increase of 82%. This increment is due to new grant allocation of USIMID capacity Building funds to cater for preparation of Municipal Development Plan and retooling for furnishing the office. Also the unit has received a new staff leading to an increase in wage grant. The volume of work in the department is increasing and has triggered an increase also in Locally Raised Revenue. LGMSD and PAF grants have also are allocated to the unit as a coordinating centre. The sum effect accounts for that budget increment.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 753 Fort-Portal Municipal Council

## Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	0	2	2
No of Minutes of TPC meetings	0	8	12
No of minutes of Council meetings with relevant resolutions	0	02	0
<b>Function Cost (US\$ '000)</b>	<b>22,748</b>	<b>6,973</b>	<b>125,736</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>22,748</b>	<b>6,973</b>	<b>125,736</b>

### Plans for 2014/15

In the FY 2014/15, the Unit will coordinate, prepare and produce the Municipal Development Plan MDPII for the FY 2015/16-2019/20, the Municipal M&E plan, and other operational work plans and Budgets. Also the Municipal will engage in the Preparation of Local Government Strategic Plan for Statistics and install a Harmonised data base for ensuring Data management efficiency.

### Medium Term Plans and Links to the Development Plan

To ensure timely production of quarterly & annual financial statements, Tax education, sensitization & mobilization  
Gazeting more markets, parks & washing bays, Networking the department and getting connected to IFMS and  
Recording of Municipal data & posting books of accounts.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Changing planning cycles by MoFPED

Whereas the planning cycle changed such that it require Local government to submit their Final contract FormB before the end of August, the final IPFs by this time are not yet out. This affects the whole planning process and need to done the FormB twice

#### 2. Office space

The department shares an office with the human resource which calls for need to complete council administration block.

#### 3. Funds Allocation

Local revenue allocatted to the section is too small to carry out all the required activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10346	Kiwanuka Joseph kakande	Statistician	U4Sc	1,089,533	13,074,396
CR/M/10211	Mawenu Samson	Senior Planner	U3 - UP	1,064,353	12,772,236

# Vote: 753 Fort-Portal Municipal Council

## Workplan 10: Planning

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					25,846,632
Total Annual Gross Salary (Ushs) - Planning					25,846,632

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	52,281	6,610	49,432
Locally Raised Revenues	6,842	817	18,521
Transfer of Urban Unconditional Grant - Wage	35,747	4,927	28,561
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	9,692	866	1,350
<b>Total Revenues</b>	<b>52,281</b>	<b>6,610</b>	<b>49,432</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	52,281	12,551	49,432
Wage	36,011	9,854	28,561
Non Wage	16,270	2,697	20,871
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>52,281</b>	<b>12,551</b>	<b>49,432</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The department received shs 10,620,000 out of the annual approved estimates making 20%, During the quarter, it received shs 10,620,000 making 81% ,the reason why it did not get 100% was because it had low Local Revenues due to a small resource envelope collected during the quarter yet it entirely depends on it and of which also has to be distributed to other departments and low Urban unconditional grant Non wage grant, it spent all the money received.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a proposed approved budget for 2014/15 of shs 62,018,000million against the last F/Year's budget of shs 52,281,000million. This increment is due to more Local revenue for Field inspection and preparation of Audit reports, USMID funds for capacity building for onjob training in Audit planning, computer aided Audit technics and preparation of working papers this will be to enhance skills and capacity in carrying out Audit activities thus effectiveness in the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	04	08	04
Date of submitting Quaterly Internal Audit Reports		30-dec-2013	15.05.2014
<b>Function Cost (US\$ '000)</b>	<b>52,281</b>	<b>6,544</b>	<b>49,432</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>52,281</b>	<b>6,544</b>	<b>49,432</b>

### Plans for 2014/15

Payment of salaries and allowances to staff in the department, facilitating the departments to carry financial and routine Audits, Value for Money audits, Purchase of: -Office furniture 2 tables 2 chairs, other office equipments and fittings. Such as a filing cabinet, notice board, bookshelves, curtains and curtain boxes computer accessories, a printer and UPS, Capacity building for internal Audit staff on risk based audits and enrolling in professional courses like CIA, CPA and Mentoring of primary head teachers & lower local councils in financial management and book keeping.

### Medium Term Plans and Links to the Development Plan

To ensure Compliance with LGFAR 2007, LG Audit Manual and Timely reporting, Ensuring Efficiency, Effectiveness and Economical Utilization of Council Resources.

Having a Conducive/ Enabling Environment to execute office work, Equipping the department with the required furniture and equipment, Enriching staff with the adequate skills in performing their duties, Equipping the trainees with the required financial management skills and Ensuring that the vehicles are kept in good motor able condition.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. lack of office facilities

The department has no computer, furniture, storage facilities and a printer for effective work.

#### 2. Lack of transport facilities.

No motorcycle/vehicle for field work.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : West Division

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10212	Basaija Nelison	Examiner of Accounts	U5Upper	542,955	6,515,460
CR/M/10106	Muhenda Solomon	Examiner of Accounts	U4 Upper	812,803	9,753,636
CR/M/10278	Nsita William	Internal auditor	U3Upper	1,024,341	12,292,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,561,188</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>28,561,188</b>

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

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# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West</p> <p>Payment of staff salaries in the municipality.</p> <p>Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans.</p> <p>Improvement of the council website.</p> <p>Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres.</p> <p>Ensuring all books of accounts are closed in the 3 divisions East, West and South.</p> <p>Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions</p>	<p>Payment of salaries to all staffs under administration department.</p> <p>Facilitation of the Town Clerk and other officials with fuel and travel allowance to MOLG, Mofed to deliver reports and approval of contracts committee members.</p> <p>Consultancy services</p>	<p>Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West</p> <p>Payment of staff salaries in the municipality.</p> <p>Formulation of critical government instruments to be developed, 5 year development plan formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, council website hosted and uploaded</p> <p>Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done</p> <p>Ensuring all books of accounts are closed in the 3 divisions East, West and South.</p> <p>Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.</p>
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Wage Rec't:	170,087	Wage Rec't:	26,805	Wage Rec't:	129,180
Non Wage Rec't:	0	Non Wage Rec't:	20,608	Non Wage Rec't:	262,939
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,014
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>170,087</b>	<b>Total</b>	<b>47,413</b>	<b>Total</b>	<b>433,133</b>

#### Output: Human Resource Management

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.	Facilitation of the Human resource officer to deliver paychange reports to ministry of public service, Delivery of Heads of Department performance agreement and submitted to the line Ministry.	Reviewing and linking of 5yr plan, the physical development plan and the budget.
	Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.	Payroll Management, ensuring a clean free ghost payroll for teachers and the local staff.	Review of a detailed infrastructure plan plus updating the revenue enhancement plan.
	Payroll Management, ensuring a clean free ghost payroll for teachers and the local staff.	Advertisement of all critical positions to be filled and staff in place.	Updating the business registers and the PPDA systems and programmes.
	Ensuring that all critical positions are filled and staff in place.		Procuring various materials under retooling such as office implements, ICT equipments like computers and office furniture.
			Carrying out discretionary activities including workshops and seminars plus career development in various courses for eligible staff.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	4,298	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,623</b>	<i>Non Wage Rec't:</i>	3,968	<i>Non Wage Rec't:</i>	12,623
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,623</b>	<b>Total</b>	<b>8,266</b>	<b>Total</b>	<b>12,623</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.)	03 (Carrier development of the Personnel, Auditor and environment officers to carry out Development courses.)	04 (Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)
Availability and implementation of LG capacity building policy and plan	( )	yes (LG Capacity building plan and policy was put in place and its in implementation.)	yes (Capacity building plan in place and updated for 2014/15)
Non Standard Outputs:	holding of workshops and trainings of staff in policy, planning and easy management of the municipality tasks.	None	training in healthy safety management, PGD, Project planning and training in procurement and chain management

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>368,323</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,509	<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>368,323</b>	<b>Total</b>	<b>3,509</b>	<b>Total</b>	<b>46,000</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (To ensure that government programmes are implemented at all the 03 divisions East West and South. There is no direct expenditure South by the town clerk and his	4 (Supervisory visits in monitoring government programmes implemented at all the 03 divisions East West and South by the town clerk and his	50 (% of the established positions filled.)
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# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	for the activities) Assessment of the implementation progress at division levels.	deputy.) None	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>286,102</b>	<i>Non Wage Rec't:</i>	4,306	<i>Non Wage Rec't:</i>	62,373
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>286,102</b>	<b>Total</b>	<b>4,306</b>	<b>Total</b>	<b>62,373</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.	None	Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,485</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,485
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,485</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,485</b>

#### Output: Local Policing

Non Standard Outputs:	Not planned for	Strengthening divisional administration to provide Law and order in the 03 divisions South, East and West Payment of staff salaries and allowance in the Enforcement department.	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	12,893	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	19,895
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,758</b>	<b>Total</b>	<b>19,895</b>

#### Output: Records Management

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.	Payment of allowances staff welfare) to the three registry officers, Printing and photocopying of staff appraisal forms for all the staff in the municipality and procurement of stationary for the section.	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.
	Administering a record centre for inactive information and transferring it to archives.		Administering a record centre for inactive information and transferring it to archives.
	Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources.		Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	3,116	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>7,433</b>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	7,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,433</b>	<b>Total</b>	<b>4,396</b>	<b>Total</b>	<b>22,020</b>

### Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	Submission of quarterly reports to PPDA, Evaluation of reports and facilitation of the production of the Contracts Committee minutes . Consolidated a procurement plan. Proper record keeping of all contracts awarded.	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared
	Ensuring that a consolidated procurement plan is on file. P		
	Ensuring that a file is opened for every procurement handled for proper record keeping.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	6,262	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>21,008</b>	<i>Non Wage Rec't:</i>	2,922	<i>Non Wage Rec't:</i>	19,025
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,008</b>	<b>Total</b>	<b>9,184</b>	<b>Total</b>	<b>42,025</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	90,251
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>168,151</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	556,994	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	523,301
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>556,994</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>523,301</b>

#### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	0 (None)	12 (Purchase of office IT Computers 18 laptops,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)
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Non Standard Outputs:	Not planned for		Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	124,171
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,171</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for			Procurement of 5office chairs,6 tables and 2 wall units for 07 departments to improve on the work conditions of staff at centre.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,600</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and	15 July (Posting accounting books,balancing cash books and reconciliations.updating asset registers,and supervision at divisional level)	30/8/2015 (Is the date for Submission of Annual Performance Report.)
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# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Centre. Keep record of all council assets and maintain an asset register at LCIV.)		
	Guide council on preparing annual budgets. Prepare monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings, TPC, Finance committee, executive and Full council. Give technical guidance on finances.	Payment of staff salaries and allowances, printing and photocopying services, Procurement of cartridge and facilitation of TPC meetings	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carried out, Furniture for Treasurer's office procured

<i>Wage Rec't:</i>	<b>80,130</b>	<i>Wage Rec't:</i>	28,357	<i>Wage Rec't:</i>	89,276
<i>Non Wage Rec't:</i>	<b>52,813</b>	<i>Non Wage Rec't:</i>	5,767	<i>Non Wage Rec't:</i>	73,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,943</b>	<b>Total</b>	<b>34,124</b>	<b>Total</b>	<b>169,276</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.)	263 (Million shs of other revenues collected from East, West and South.)	820 (million shillings is the value of the other revenues collected in the quarter.)
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)	14 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West)	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)
Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)	14 (Million of Local service Tax was collected from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,418</b>	<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,374
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,418</b>	<b>Total</b>	<b>1,020</b>	<b>Total</b>	<b>144,374</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11,06,2013 (Not planned for under this Department.)	11,06,2014 (Planned for under Planning Unit.)	22,04,2014 (was the date when draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	15,06,2013 (Not planned for under this Department.)	15,06,2014 (Planned for under Planning Unit.)	15,04,2014 (was the date for approval of annual work plans.)

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs: Not planned for under this Department. none Supervision of the production of annual budgets by the 03 divisions South, East and West.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,401</b>

### Output: LG Expenditure management Services

Non Standard Outputs: Procurement of stationary for production of records, routine work and for Production of reports monthly quarterly and annually. Make payments to council staff and contractors at LCIV. None Procurement of stationary for production of records, routine work and for Production of monthly quarterly and annually reports. Make payments to council staff and contractors at LCIV.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,033
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,437</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,033</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30, Sep, 2013 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2013) 30, Sep, 2013 (Planned for under planning unit.) 30, Sep, 2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014)

Non Standard Outputs: Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts. Planned for under planning unit. Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,437</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,437</b>

### 2. Lower Level Services

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,649
<i>Non Wage Rec't:</i>	195,606	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	285,925
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>195,606</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>348,574</b>

### 3. Capital Purchases

### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Not planned for Not planned for under this output. purchase of one office desktop, external hard disk and backup for the computers

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

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,600</b>

### Output: Specialised Machinery and Equipment

Non Standard Outputs: Not planned for Not planned for under this output Placement of bugler proofs in the finance office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Not planned for Not planned for under this output Purchase of one executive table and chair for head of Finance, four waiting chairs, Filling shelf, waiting chairs and one wall unit.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,600</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs: Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings. Coordinating the policy implementation and management function a cross all council sectors and at division levels.

Payment of salary and allowances to 1 staff salary paid, Routine Office full time politicians, Facilitation of the mayor and his deputy to various workshops like AMICAL, launching of the USMID project in Mbale and facilitation of the Coordination of revenue enhancement activities like field inspections carried out by politicians in 03 divisions South, East and West.

1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.

<i>Wage Rec't:</i>	<b>60,000</b>	<i>Wage Rec't:</i>	15,000	<i>Wage Rec't:</i>	8,054
<i>Non Wage Rec't:</i>	<b>110,399</b>	<i>Non Wage Rec't:</i>	8,691	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>170,399</b>	<b>Total</b>	<b>23,691</b>	<b>Total</b>	<b>13,054</b>

### Output: LG procurement management services

Non Standard Outputs: To Ensure compliance of the procurement policies. Planned under Administration 4 contracts committee meetings held,



# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,213</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,213</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,212</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Not planned for in the section.	Facilitation the Monitoring and supervision of all council projects in East, West and South by the politicians.	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,938
<i>Non Wage Rec't:</i>	<b>5,067</b>	<i>Non Wage Rec't:</i>	1,179	<i>Non Wage Rec't:</i>	71,160
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,067</b>	<b>Total</b>	<b>1,179</b>	<b>Total</b>	<b>110,098</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	Payment of allowances to committees that sat to approve council quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution. Production of action reports and circulation to the heads of departments.	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,680</b>	<i>Non Wage Rec't:</i>	7,476	<i>Non Wage Rec't:</i>	74,978
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,680</b>	<b>Total</b>	<b>7,476</b>	<b>Total</b>	<b>74,978</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>44,550</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>130,806</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	196,871
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>175,356</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>196,871</b>

## 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption
	<i>Wage Rec't:</i> 24,386	<i>Wage Rec't:</i> 6,010	<i>Wage Rec't:</i> 35,079
	<i>Non Wage Rec't:</i> 37,221	<i>Non Wage Rec't:</i> 3,931	<i>Non Wage Rec't:</i> 14,341
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 61,607	<b>Total</b> 9,941	<b>Total</b> 49,420

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (N/a)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	N/a	Technical support supervision given to Farmers in the Municipality, Technical support supervision to Division councils given
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 500

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (Not planned for.)	0 (None)	1000 (Planned for under general production management.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (Not planned for)	0 (Planned for under general production management.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for.)	0 (Not planned for)	0 (Planned for under general production management.)
Non Standard Outputs:	Not planned for.	None	Technical support supervision given to farmers,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,988
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 11,988

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for.)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for.)	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Not planned for.	N/A	Trainings and sensitisation on fish farming done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>49,950</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>166,108</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,150
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,157
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>216,058</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,307</b>

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:

76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.
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<i>Wage Rec't:</i>	<b>622,281</b>	<i>Wage Rec't:</i>	102,119	<i>Wage Rec't:</i>	537,720
<i>Non Wage Rec't:</i>	<b>46,793</b>	<i>Non Wage Rec't:</i>	4,257	<i>Non Wage Rec't:</i>	24,479
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	1,200	<i>Donor Dev't</i>	0
<b>Total</b>	<b>669,074</b>	<b>Total</b>	<b>107,576</b>	<b>Total</b>	<b>562,199</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out. Demo household latrines and bathshelters constructed, school demo toilets constructed, waste sorting at source pilottted.	Maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out. Demo household latrines and bathshelters constructed, school demo toilets constructed, waste sorting at source pilottted.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5- stance public toilet done.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 68,633	Non Wage Rec't: 21,070	Non Wage Rec't: 72,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 52,000	Donor Dev't 5,041	Donor Dev't 52,000	
	<b>Total 120,633</b>	<b>Total 26,111</b>	<b>Total 124,000</b>	

### 2. Lower Level Services

#### Output: Basic Healthcare Services (HCIV-HCII-LLS)

Number of inpatients that visited the Govt. health facilities.	( )	96 (Inpatients visited all the gov't hospital)	60 (Management of admitted cases done in Kataraka HC IV.)
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	56 (Centre 5, Kataraka HC IV 22, East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( )	9 (Villages with functional existing VHTs.)	98 ( villages with trained VHT's in East, South and West Divisions.)
%age of approved posts filled with qualified health workers	( )	0 (None)	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No. of trained health related training sessions held.	( )	1 (Trained health related training sessions held in East, west and South divisions..)	3 (Health related training sessesios helth, 1 for Private toilete operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)
No. and proportion of deliveries conducted in the Govt. health facilities	( )	2 (Deliveries conducted at Kataraka HCIV East division..)	24 (Deliverlies in Kataraka HC supervised by trained health worker.)

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

		2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of outpatients that visited the Govt. health facilities.	( )	89 (Visited the gov't hospital at Kataraka, Kagote, Kasusu and Mucwa Health units in the municipality.)	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
No. of children immunized with Pentavalent vaccine	( )	12 (Children immunised with pentavalent vaccine.)	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)
Non Standard Outputs:		None	Primary health care services delivered, health centres facilitated to deliver healthcare.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,160</b>	<i>Non Wage Rec't:</i>	10,050	<i>Non Wage Rec't:</i>	32,159
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,160</b>	<b>Total</b>	<b>10,050</b>	<b>Total</b>	<b>32,159</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		185,863	Non Wage Rec't:		302,484
Domestic Dev't		0	Domestic Dev't		18,000
Donor Dev't		0	Donor Dev't		0
Total		185,863	Total		320,484

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Staff house constructed in East division Kataraka HCIV.)	1 (Staff house completed at Kataraka HC IV.)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	None	Monitoring and supervision done. Periodic reporting and coordination carried ou
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,274	<i>Domestic Dev't</i> 22,126	<i>Domestic Dev't</i> 63,513
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 100,274	<i>Total</i> 22,126	<i>Total</i> 63,513

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (None)	500000 (Medical equipments procured)		
Non Standard Outputs:		None	None		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,747
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,747

### 6. Education

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)
No. of qualified primary teachers	288 ( Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	288 ( Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	288 ( Qualified primary Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Refund given to Teacher SACCO from Public service,Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	6 Co-curricular activities carried out in schools both Local and national level ( MDD, Athletics, Ball Games),
	<i>Wage Rec't:</i> <b>1,406,797</b>	<i>Wage Rec't:</i> 278,916	<i>Wage Rec't:</i> 1,567,140
	<i>Non Wage Rec't:</i> <b>30,891</b>	<i>Non Wage Rec't:</i> 7,729	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>50,000</b>	<i>Donor Dev't</i> 25,312	<i>Donor Dev't</i> 50,000
	<b>Total 1,487,687</b>	<b>Total 311,957</b>	<b>Total 1,617,140</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	50 (Students drop out of school a year)
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)	900 (Students are expected to pass in grade one in East,West and south divisions.)	600 (Students are expected to pass in grade one in East,West and south divisions.)
No. of pupils sitting PLE	1343 (pupils will be siiting PLE in South ,West and East)	1343 (pupils will be siiting PLE in South ,West and East)	1340 (pupils will be siiting PLE in South ,West and East)
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None	Not planned for
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>126,196</b>	<i>Non Wage Rec't:</i> 27,162	<i>Non Wage Rec't:</i> 101,079
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 126,196</b>	<b>Total 27,162</b>	<b>Total 101,079</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>19,550</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,550</b>	<b>Total</b>	<b>0</b>

## 6. Education

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	3 (Latrines to be constructed in East Kitumba Primary school,West Nyabukara ps and South Kyebambe model Primary school..)	9 (5 stance Latrines to be constructed in East(5), Nyakago ngo,Bukwali,Kitumba,Kamengo and Njara primary schools and South Division Buhinga,Kyebambe,St Peters and Kinyamaska primary schools.)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	To be done in third quarter	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 190,652	<i>Domestic Dev't</i> 47,663	<i>Domestic Dev't</i> 184,537
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 190.652	<i>Total</i> 47.663	<i>Total</i> 184.537

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (Desks to be procured to the selected primary schools in East, West and South divisions.)	45 (Desks to be procured to the selected primary schools in East, Njara Ps West Nyabukara and South Kinyamaska Ps..)	307 (Desks to be procured to 12primary schools in 04 East,03 West and 05 South divisions.)			
Non Standard Outputs:	NONE	None	NONE			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,115
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>20,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>26,115</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)	1984 (Students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)	1984 (Students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)
No. of students sitting O level	1940 (students are expected to sit O Level South Division1,034 East Division 726 West 180)	1944 (Students are expected to sit O Level South Division1,034 East Division 726 West 180)	2000 (students are expected to sit O Level South Division1,034 East Division 726 West 180)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	None	Carry out school inspection . Attend meetings with Head Teachers

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	1,173,984	Wage Rec't:	414,774	Wage Rec't:	1,569,200
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,173,984</b>	<b>Total</b>	<b>414,774</b>	<b>Total</b>	<b>1,569,200</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)
Non Standard Outputs:	None	None	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	621,078	Non Wage Rec't:	207,026
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>621,078</b>	<b>Total</b>	<b>207,026</b>
			<b>Total</b> 829,688

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for in the section.)	0 (None)	0 (None)
No. of classrooms constructed in USE	0 (Not planned for in the section.)	0 (None)	0 (None)
Non Standard Outputs:	Not planned for in the section.	None	Presidential pledge to the construction of Kagote seed school
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 51,909

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	0 (Not planned for in the section.)	17 (Education Instructors paid salaries.)
No. of students in tertiary education	0 (Not planned for in the section.)	0 (None)	300 (Students in St Josephs technical school.)
Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.	Transfers meant for St Joseph Polytechnic
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 213,988

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services



# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams administered, Routine Office activities done, 4 quarterly supervisions carried out, 12 workshops and seminars attended	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	8,269
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,269</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	4 (Secondary schools inspected in a quarter)	06 (secondary schools to be inspected in a quarter.)
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	2 (Tertiary institutions inspected in the quarter)	01 (Tertiary Institution Inspected in a quarter.)
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)	1 (Inspection Reports provided in council 01 every quarter)	04 (Reports provided to Council one each quarter.)
No. of primary schools inspected in quarter	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	4 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west.)	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)

Non Standard Outputs:	Not planned for in the section.	Payment of the education officers allowances and the inspection officer, Fuel facilitation for monitoring and supervision.	None
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,889</b>	<i>Non Wage Rec't:</i>	5,426	<i>Non Wage Rec't:</i>	11,708
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,889</b>	<b>Total</b>	<b>5,426</b>	<b>Total</b>	<b>11,708</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,700</b>

## 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level.	Payment of salaries to all department staff.Payment of staff welfare allowances to the department staff. Office retooling by buying furniture and renovation of the engineering office. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level.	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level and maintainance of council premises,open spaces and vehicles,Office Re-tooling and capacity building for staff in the department.	
	<i>Wage Rec't:</i> <b>78,485</b>	<i>Wage Rec't:</i> 19,621	<i>Wage Rec't:</i> 74,798	
	<i>Non Wage Rec't:</i> <b>126,172</b>	<i>Non Wage Rec't:</i> 9,549	<i>Non Wage Rec't:</i> 167,479	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 4,640	<i>Domestic Dev't</i> 27,264	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>204,657</b>	<b>Total</b> <b>33,810</b>	<b>Total</b> <b>269,541</b>	

### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works and good Road maintainance in the municipality.Installation of sign posts and Road marking.	None was done in the quarter.	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>3,200</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,000	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>3,200</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>9,000</b>	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	03 (bottle necks removed from CARs)	0 (None)	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)	
Non Standard Outputs:	Ensuring consultancy services,equipment repairs,Road committee Operations.	Produce BOQs for the roads. Survey 8 Road committes formed, 12 to establish accual location. Raise procurement requisitions to PDU for done service providers. Inspect and Supervise works done on Maguru,Balya,Toro,Njara,Nyaika,G overnment roads in East,West and South divisions.	Monitoring and supervision visits	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>729,286</b>	<i>Non Wage Rec't:</i> 77,549	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>729,286</b>	<i>Total</i>	<b>77,549</b>	<i>Total</i>	<b>15,000</b>

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (.1km of urban roads sealed Government avenue,Nyaika,Balya,Njara,Milllane and Kasusu Nyamitoma rds.)	0 (To be done in the next quarter)	0 (NONE)			
Non Standard Outputs:	Construction of Rukiidi 111 road to first class standard South division.	Not done postponed to the next quarter.	NONE			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>506,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>506,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (.5Km of the urban roads upgraded to bitumen standards)	0 (None)	0 (NONE)			
Non Standard Outputs:	Procurement of Armaco Culverts.	None	NONE			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>78,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>78,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Muguru,Balya,Toro,Njara,Nyaka,Government Avenue,Milllane,Kakiiza,Lugard,Mutalesa,Kahinju,Magambo,Moldena, Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)		0 (None)		22 (05Kms of Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Maguru,Balya,Toro,Njara,Nyaka,Government Avenue,Milllane,Kakiiza,Lugard,Mutalesa,Kahinju,Magambo,Moldena, Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)	
Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)		0 (None)		6 (.75kms of Government Avenue,Nyaika Avenue,Lugard,Njara,Milllane and Ruhandika Roads are to be periodically maintained.)	
Non Standard Outputs:	Procure service providers for contractual works		None		10 Monitoring and Supervision visits for the road maintainance works.	

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	3 (.1Kms of urban unpaved roads rehabilitated,Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija Roads.)	0 (Not done in the quarter.)	1 (.095 Kms of Nyakana road to be constructed to first class tarmac road including lighting,beautification and drainage works.)			
Non Standard Outputs:	None	Not done in the quarter.	10 Monitoring and Supervision visits for the road construction and community sensitisation.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>188,250</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,795,912
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>188,250</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,795,912</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (.40Kms of roads periodically maintained Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija unpavedd roads.)	0 (None)	7 (.7Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itaara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)
Length in Km of Urban unpaved roads routinely maintained	51 (.35Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika,Mukubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-Nyakagongo,Kanyamakere,Nsaho,Rubwama,Binanata,Kitebutura-Kaihokwa,Bugunda and Ngombe roads(South)Kibogo,Itara,Harukoto circular drive,Kiculeta,Katumba,Nyanduhi,B utagwa-Musozi and Kasusu roads routinely mainatained.)	0 (None)	56 (.35Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika,Mukubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-Nyakagongo,Kanyamakere,Nsaho,Rubwama,Binanata,Kitebutura-Kaihokwa,Bugunda and Ngombe roads(South)Kibogo,Itara,Harukoto circular drive,Kiculeta,Katumba,Nyanduhi,B utagwa-Musozi and Kasusu roads routinely mainatained.)
Non Standard Outputs:	Supervision and monitoring and road committee operations.	None	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintainance.

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	4 (Bottlenecks points cleared on Community Access Roads constructed.)
Non Standard Outputs:	None	None	12 monitoring and supervision visits for the construction work.
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 218,750

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>218,750</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>153,188</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	116,920
<i>Domestic Dev't</i>	<b>87,976</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>241,164</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>230,120</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of council chambers phase two.

None

Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>200,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	315,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>315,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

None

None

Repairs and servicing of council vehicles done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

None

None

Purchase of a backup for the photocopier, external hard disks and laptop plus its software for the department.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,100
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,100</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Equipment repair and maintenance of Damp track and procurement of tyres of the grader.

Purchase of tyres for the municipal grader.

Purchase of a generator for easy running of daily office operations, repairs and services of road equipment and purchase & installation of new tyres on vehicles & road equipment.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,918</b>	<i>Non Wage Rec't:</i>	2,827	<i>Non Wage Rec't:</i>	85,000

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>30,918</b>	<b>Total</b>	<b>2,827</b>	<b>Total</b>	<b>93,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	Procurement of office furniture for the department.tables,seats but funded under LGMSDP	Purchase of office furniture for the department to improve working environment,office chair,table and waiting office chairs.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,500

#### Output: Other Capital

Non Standard Outputs:	Construction of kahinju lorry bus park.	To be done when money for USMID comes for infrastructure development.	Construction of a 4 stance,1 Urinal&ashower room block along Mbwamba road,Construction of a 3Stance,1 Urinal block along Balya road open space and construction of a 3stance,pit Latrine at Booma yard for Earthquake model house and rehabilitation of Mugunu washing bay.

#### Output: Bridge Construction

No. of Bridges Constructed	2 (.00 Kms of the bridge Construction in the municipality.)		0 (.005 Kms of the bridge Construction in the municipality.)		2 (.00 Kms of the bridge Construction in the municipality.)	
Non Standard Outputs:	Supervision of the construction work.		None		Supervision of the construction work.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,015	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10.015	Total	0	Total	0

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	General Maintainance of Double cabin 70R16 and 70R15.	General Maintainance of Double cabin 70R16 and 70R15.	General Maintainance of Double cabin 70R16 and 70R15.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 2,827	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 10,000</b>	<b><i>Total</i> 2,827</b>	<b><i>Total</i> 0</b>

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	2 staff salaries paid for 12 months, on Job training for 2 staffs on GIS carried out, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops and semininers attende, radio talk shows carriedout, S
	<i>Wage Rec't:</i> 12,008	<i>Wage Rec't:</i> 3,121	<i>Wage Rec't:</i> 27,648
	<i>Non Wage Rec't:</i> 27,548	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 36,111
	<i>Domestic Dev't</i> 10,978	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 76,563
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 50,534	<b>Total</b> 3,641	<b>Total</b> 140,322

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for under ths output)	0 (Not planned for under ths output)	0 (None)
Area (Ha) of trees established (planted and surviving)	0 (Not planned for under ths output)	0 (Not planned for under ths output)	0 (None)
Non Standard Outputs:	Not planned for under ths output	Not planned for under ths output	Tree sesdlings procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 200
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 200

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not planned for under ths output)	0 (N/A)	0 (None)
Non Standard Outputs:	Not planned for under ths output	N/A	4 Envirmental inspections carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 300
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 300

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Ha of river bank demarcated and to be restored.)	0 (None)	5 (Ha of river bank demarcated and to be restored.)
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# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed      1 (River Mpanga and its tributaries management plan developed.)      1 (Consultative meeting held with the people along river mpanga and its tributaries.proposal writing submission and approval but used CBG funds .)

Non Standard Outputs:      Sensitisation of all People neighbouring River Mpanga and Mugunu.      None      Sensitisation of all People neighbouring River Mpanga and Mugunu.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,000
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,000</b>

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

No. of monitoring and compliance surveys undertaken      12 (Monitoring and compliance surveys undertaken.)      0 (None)      12 (Monitoring and compliance surveys undertaken.)

Non Standard Outputs:      Holding environment committee meetings.      None      Holding environment committee meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,078</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,078</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY      61 (Surveying of the cemetery land,kitete Composite,open spaces in the municipality.      1 (Payment of the physical planner's 10 () salary.)

Acquiring land Titles for the council chambers,the Kabundaire abbatoirur West division. Karaka Health Unit in East division and South division Offices.  
Valuation of the old taxi park,kahinju toilet, old abbaboiur in Kabundaire West Division and kichuleta squaters.)

Non Standard Outputs:      Not planned for in the section      None      Not planned for in the section

<i>Wage Rec't:</i>	<b>12,008</b>	<i>Wage Rec't:</i>	3,122	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,630</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,944</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	500
<b>Total</b>	<b>35,583</b>	<b>Total</b>	<b>3,122</b>	<b>Total</b>	<b>500</b>

#### Output: Infrastructure Planning



# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Not Planned for in the section.	None	Land disputes to be settled, Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoirur West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboieur in Kabundaire West Division and kichuleta squarters.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,630
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,189
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,819</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not Planned for in the section.	None	1 computer set procures, 2 External data backup procured, 1 UPS unit procured, Environment system of reporting developed.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,900</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not Planned for in the section.	None	2 Office chairs procured, 2 office tables procured, 2 waiting chairs procured, 1 Drawing table procured, storage cabin procured,			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

##### Output: Other Capital

Non Standard Outputs:	Not Planned for in the section.	None	1 Physical Development Plan prepared, 1 GPS procured, 1 Total station procured, 1 Noise meter procured, 1 Water Quality Mobile testing Kit Procured, 1 Drawing tool, 1 GIS unit procured, 1 Water testing kit procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	241,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>241,500</b>
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### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Quartely staff meetings one held at municipality and one at each division level,south,and West	1 Quartely staff meetings one held at municipality and one at each division level,south,and West	4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated
	01 Municipal community development office operated	01 Municipal community development office operated	Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended
	Payment of staff salaries	Payment of salaries and staff welfare to the principal and Senior community development officers.	

<i>Wage Rec't:</i>	<b>38,125</b>	<i>Wage Rec't:</i>	9,531	<i>Wage Rec't:</i>	38,023
<i>Non Wage Rec't:</i>	<b>25,902</b>	<i>Non Wage Rec't:</i>	767	<i>Non Wage Rec't:</i>	30,868
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>64,027</b>	<i>Total</i>	<b>10,298</b>	<i>Total</i>	<b>68,891</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	NONE	Not planned for in the section due to provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 695
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<i>Total</i>	<b>0</b>	<i>Total</i> <b>695</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	0 (Not planned for in the section due to insufficient funds.)	05 (05 Active community development workers)
Non Standard Outputs:	None	Not planned for in the section due to insufficient funds.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<i>Total</i>	<b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>35,000</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 (250 Fal learners trained)	250 (Fal learners trained in West, East and South.)	250 ( Training of Fal learners in East,West and South.)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 26 FAL instructors	Payment of Motivation allowance to 28 FAL instructors

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,740	<i>Non Wage Rec't:</i>	426	<i>Non Wage Rec't:</i>	2,742
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,740</b>	<b>Total</b>	<b>426</b>	<b>Total</b>	<b>2,742</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	None	Salaries were paid for three public library staff and facilitation of public library services.	Facilitation of the public libraries and payment of salary to 06 library staff.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	88,000	Non Wage Rec't:	22,000	Non Wage Rec't:	88,380
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	88,000	Total	22,000	Total	88,380

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	None was done in the quarter.	Training on Gender and gender mainstreaming done for both staff and councillors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 0	<i>Total</i> 3,249

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (Support to 03 Youth Councils in each of the three Divisions)	0 (None)	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	None	Monitoring and supervision on the progress of the Youth projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,666	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,235
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1.666	<i>Total</i> 0	<i>Total</i> 2.235

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions	0 (None)	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions)
Non Standard Outputs:	Funding of the community PWDs groups) 03 Community mobilization meetings held	None	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>5,224</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,458
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,458</b>

#### Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	01 work based inspections carried out one every quarter but spending in works department.	04 work based inspections carried out one every quarter
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>696</b>	<i>Non Wage Rec't:</i>	174	<i>Non Wage Rec't:</i>	1,322
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>696</b>	<b>Total</b>	<b>174</b>	<b>Total</b>	<b>1,322</b>

#### Output: Representation on Women's Councils

No. of women councils supported	3 (Support to three women Councils03 (women Councils were supported one each divisions of east,west and south Divisions)	3 (women Councils supported one each divisions of east,west and south Division.)	3 (women Councils supported one each divisions of east,west and south Divisions)
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Non Standard Outputs:	Celebration of womens day	None	Celebration of womens day
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>833</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	2,235
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>833</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>2,235</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Selected community projects under CDD in each division funded	Two CDD project funded in East division and money from LGMSD.	9 Development groups identified and funded in division,East,West and South.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,933	<i>Domestic Dev't</i>	14,945
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,933</b>	<b>Total</b>	<b>14,945</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,458
<i>Non Wage Rec't:</i>	<b>54,809</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,097
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,809</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,995</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/a	Communities Mobilised for Development Projects, Divisions Councils Supported in Managing Children Abuse
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,895
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,895</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	None		UPS Procured, 1 Computer Procured, 1 Laptop for USIMID coordinator procured, 1 Camera procured, 1 Projector procured, 1 Public address system procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,992</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	None		Mainatnce of the procured IT (Computer, External Databack up) equipments		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,892</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None		Provision of office furniture to CBS office		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,892</b>

#### Output: Other Capital

Non Standard Outputs:	None		Expenditure on other utilities like electricity periodicals and journals		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,892
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,892</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality. Facilitation of the planner to deliver OBT and budget preparations.	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout
	<i>Wage Rec't:</i> <b>10,534</b>	<i>Wage Rec't:</i> 2,633	<i>Wage Rec't:</i> 23,294
	<i>Non Wage Rec't:</i> <b>12,214</b>	<i>Non Wage Rec't:</i> 4,340	<i>Non Wage Rec't:</i> 12,214
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>22,748</b>	<b>Total</b> <b>6,973</b>	<b>Total</b> <b>35,508</b>

#### Output: District Planning

No of qualified staff in the Unit	0 (N/A)	0 (N/A)	2 (Qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	0 (N/A)	0 (N/A)	12 (Sets of TPC meetings in place)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>5,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Not planned for under this sector.	N/A	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,144
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>7,144</b>

#### Output: Development Planning

Non Standard Outputs:	Not planned for under this sector.	Not planned for under this sector.	Data collection done, Planning Guidelines Disseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>35,000</b>

## Workplan Outputs

US\$ <i>s</i> Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 10. Planning

Non Standard Outputs:	o	Not planned for under this sector.	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 4 Quartely LGMSD reports preparedand submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>10,000</b>

Non Standard Outputs:	Not planned for under this sector.	Not planned for under this sector.	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,680
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,804
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>25,484</b>

### 3. Capital Purchases

Non Standard Outputs:	Not planned for under this sector.	Not planned for under this sector.	1 Computer set procured, 1 external data backup procured, 1 UPS procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>3,600</b>

Non Standard Outputs:	Not planned for under ths sector.	Not planned for under ths sector.	2 Office Chairs procured, 2 Office Tables procured, 2 waiting tables Procured, Filing shelves procured,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine offic mantanance done
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<i>Wage Rec't:</i>	<b>10,534</b>	<i>Wage Rec't:</i>	4,927	<i>Wage Rec't:</i>	28,561
<i>Non Wage Rec't:</i>	<b>16,270</b>	<i>Non Wage Rec't:</i>	1,617	<i>Non Wage Rec't:</i>	7,330
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>26,804</b>	<i>Total</i>	<b>6,544</b>	<i>Total</i>	<b>35,891</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	01 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre but spending under audit Management.)	04 (Internal Department audits carried out)
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30-sep-2013 (Is the date of submitting quarterly internal Audit Reports.)	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)
Non Standard Outputs:	Deliveries in Muniapi council stores.Verify progress certificates .Inspection of all council assests.	None	Deliveries in Muniapi council stores.Verify progress certificates .Inspection of all council assests.
	Wage Rec't: 25,477	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 13,541
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 25,477	Total 0	Total 13,541



# Vote: 753 Fort-Portal Municipal Council

## Workplan Outputs

US\$ Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 3,819,337	Wage Rec't: 949,775	Wage Rec't: 4,501,523	
	Non Wage Rec't: 4,990,832	Non Wage Rec't: 469,627	Non Wage Rec't: 4,720,206	
	Domestic Dev't 1,840,917	Domestic Dev't 81,870	Domestic Dev't 5,803,068	
	Donor Dev't 132,000	Donor Dev't 31,553	Donor Dev't 132,000	
	Total 10,783,085	Total 1,532,826	Total 15,156,798	