

Vote: 753 Fort-Portal Municipal Council

Structure of Budget Framework Paper

Foreword

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

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 12/13-2014/15 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 2012/13 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

Lwanga Edward
TOWN CLERK

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,955,006	706,207	1,786,481
2a. Discretionary Government Transfers	864,077	381,901	1,084,691
2b. Conditional Government Transfers	4,083,017	2,175,120	4,632,957
2c. Other Government Transfers	3,096,635	145,420	3,125,716
3. Local Development Grant	147,919	70,262	116,542
4. Donor Funding	24,420	20,258	132,000
Total Revenues	10,171,074	3,499,168	10,878,387

Revenue Performance in the first Half of 2012/13

Planned Revenues for 2013/14

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	736,748	304,660	1,390,455
2 Finance	351,474	89,329	359,841
3 Statutory Bodies	326,223	129,376	405,714
4 Production and Marketing	110,385	34,106	277,665
5 Health	905,662	341,326	1,108,004
6 Education	3,403,749	1,563,784	3,779,937
7a Roads and Engineering	3,828,484	367,071	3,136,551
7b Water	0	0	0
8 Natural Resources	208,790	57,966	122,195
9 Community Based Services	223,958	86,361	222,995
10 Planning	21,858	7,642	22,748
11 Internal Audit	53,742	11,228	52,281
Grand Total	10,171,073	2,992,849	10,878,387
Wage Rec't:	3,413,175	1,653,749	3,948,237
Non Wage Rec't:	3,271,183	1,037,005	4,957,233
Domestic Dev't	3,462,296	302,095	1,840,916
Donor Dev't	24,420	0	132,000

Expenditure Performance in the first Half of 2012/13

Planned Expenditures for 2013/14

Medium Term Expenditure Plans

Challenges in Implementation

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Executive Summary

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	1,955,006	706,207	1,786,481
Application Fees	11,000	5110	15,719
Advertisements/Billboards	24,610	16270.001	39,600
Inspection Fees	5,000	4012	65,317
Land Fees	66,811	11534.88	19,200
Business licences	228,780	67074	198,000
Liquor licences	15,000	1462	7,606
Loading/Off loading	24,000	10500	30,600
Local service Tax	64,928	20817	120,000
Court Filing Fees	2,150	200	1,180
Market/Gate Charges	72,000	20539	78,120
Occupational Permits	3,000	910	3,940
Other Fees and Charges	4,635	1320	10,220
Animal & Crop Husbandry related levies	56,400	33900	72,905
Sale of (Produced) Government Properties/assets	130,000	28217	5,418
Local Hotel Tax	60,240	22825	54,990
Park Fees	721,275	305660	689,580
Street Parking	21,600	10493	27,960
Unspent balances – Locally Raised Revenues	213,742	53435	0
Agency Fees	11,839	0	11,840
Rent & rates-produced assets-from private entities	145,820	76880	17,760
Rent & Rates from private entities	740	0	236,571
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,100	1701	7,610
Refuse collection charges/Public convenience	42,736	6946	42,811
Public Health Licences	23,600	6401	29,534
2a. Discretionary Government Transfers	864,077	381,901	1,084,691
Urban Unconditional Grant - Non Wage	328,982	123123.745	528,192
Transfer of Urban Unconditional Grant - Wage	535,095	258777.386	556,499
2b. Conditional Government Transfers	4,083,017	2,175,120	4,632,957
Conditional Grant to Public Libraries	88,380	39770.986	88,380
Conditional Grant to PHC- Non wage	40,199	19011.221	40,199
Conditional Grant to Primary Salaries	1,281,719	606399.017	1,332,988
Conditional Grant to Primary Education	75,960	50640	81,486
Conditional Grant to PHC Salaries	343,354	171172.247	622,281
Conditional Grant to PHC - development	148,267	70427	100,274
Conditional Grant to PAF monitoring	9,933	4697.617	15,199
Conditional Grant to Functional Adult Lit	2,742	1296.817	2,742
Conditional Grant to Agric. Ext Salaries	10,493	0	11,620
Conditional Grant to Secondary Education	583,869	389246.169	621,078
Conditional Grant to Community Devt Assistants Non Wage	696	329.285	695
Conditional transfers to School Inspection Grant	5,364	2536.77	9,774
Conditional transfers to Special Grant for PWDs	5,222	2469.639	5,222
Conditional Grant to Secondary Salaries	1,102,250	568980.368	1,376,694
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	14400	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	22,080	0	12,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2465.089	5,212

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A. Revenue Performance and Plans

Conditional Transfers for Non Wage Community Polytechnics	60,773	40515.333	55,800
Conditional Grant to Women Youth and Disability Grant	2,501	1125.559	2,501
Conditional Grant to SFG	256,561	121866	210,652
Construction of Secondary Schools	0	67771	0
2c. Other Government Transfers	3,096,635	145,420	3,125,716
USIMID WORLD BANK PROJECT (CBG)		0	432,126
Luweero Rwenzori Development Fund	32,000	0	32,000
Other Transfers from World Bank	2,500,000	0	2,096,955
Roads maintainance - URF	564,635	145420	564,635
3. Local Development Grant	147,919	70,262	116,542
LGMSD (Former LGDP)	147,919	70262	116,542
4. Donor Funding	24,420	20,258	132,000
Donor Funding	24,420	20258	132,000
Total Revenues	10,171,074	3,499,168	10,878,387

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

During the first half of the financial year council collected Shs 752,182,877 local revenue. The collection was not as expected but the percentage of 43 was fair.

(ii) Central Government Transfers

Central government transfers amounted to Shs 2,557,492.561 by end of December making a percentage of 30.

(iii) Donor Funding

UNCEF sent funds to the Education department to cater for Games and Sports. Shs 20,258,000.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projection of local revenue is more than that of last financial year. It was decided that since the performance last financial year was poor there was need to be prudent in this years projection. However there might be some improvement in the middle of the year when the main market under construction is opened which might be in October 2013. Items like Rentals and Market dues will be introduced. Total local revenue budget is Shs 1,786,481,492 compared to 1,741,264,000 of last year.

(ii) Central Government Transfers

Council expects the world bank funding of Shs 2,096,955,000 which is intended for development. It will be used to up grade Lukiidi iii street, Kaboyo road and Tarmacing Mugunu Lorry Park. Shs 450,000 000 will be used on capacity building to cater for some courses and equipment that is required to improve on council performance. The money totals to Shs 2,546,955,000.

(iii) Donor Funding

Council has been promised Shs 30m from protos an NGO which intends to work with council in beutfying Mpanga River. Hewasa another NGO has promised the Health sector 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 Toilet near the Pavilion at Booma ground. And Shs 25,530,000 from UNCEF To cater for Co Curricular activities in the Municipality.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,616	298,600	1,390,455
Conditional Grant to PAF monitoring	9,932	4,965	9,932
Locally Raised Revenues	97,306	42,949	75,259
Multi-Sectoral Transfers to LLGs	201,313	80,726	556,995
Other Transfers from Central Government		0	432,126
Transfer of Urban Unconditional Grant - Wage	272,577	136,288	203,306
Urban Unconditional Grant - Non Wage	85,488	33,672	112,838
<i>Development Revenues</i>	70,132	27,959	0
LGMSD (Former LGDP)	15,838	3,959	0
Multi-Sectoral Transfers to LLGs	50,000	24,000	
Other Transfers from Central Government	4,294	0	0
Total Revenues	736,748	326,560	1,390,455
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	666,616	277,074	1,390,455
Wage	263,617	130,756	170,087
Non Wage	402,999	146,318	1,220,368
<i>Development Expenditure</i>	70,132	27,586	0
Domestic Development	70,132	27,586	0
Donor Development	0	0	0
Total Expenditure	736,748	304,660	1,390,455

Revenue and Expenditure Performance in the first half of 2012/13

The department received 98% out of 163,422,000shs planned annual approved estimates. 100% as PAF, 86% as Local Revenue, this was due to low collection manpower gaps in the section, where 4 enforcement staff died and were not yet replaced, Dev't revenue 66%, 0% of LGMSD was as a result of all the money being concentrated to the Works Department for other works which were immediate. The overall expenditure was 325,911,000shs making 44% out of 736,749,000 planned annual approved estimates where, 98% as wage, 85% as Non wage

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's proposed abudget for 2013/14 is shs 1,390,455,000 against abudget of 2012/13 of shs 736,748,000. The increment in the department's proposed budget 2013/14 is due to USMID funds meant for Capacity building for preparation of the infrastructure project, the Urban Unconditional grant-Wage also reduced because of people living service and death issues while L.Revenue also reduced because of the poor tax collection systems due to manpower gaps however, it will spend shs 1,253,968,000 as Non Wage expenditure and shs 170,087,000 as Wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	736,749	435,395	1,390,455
Cost of Workplan (UShs '000):	736,749	435,395	1,390,455

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Workplan 1a: Administration

Plans for 2013/14

The money is going to be spent on Capacity building ,general staff salaries and allowances , communication ,fuel and professional services for Adiministration, Human Resourece, Enforcenment, Registry and Procurement.

Medium Term Plans and Links to the Development Plan

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

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

Support to tax education by providing air time on VOT Radio by Kabarole Reserch Centre.

(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. Enforcement

The Enforcement department needs to be equiped with the necessary tools to use in mobilising community. The tax payers in the age bracket of 16yrs t0 30 are very hostile:ie Boda Boda riders.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,474	124,682	359,841
Conditional Grant to PAF monitoring		0	5,267
Locally Raised Revenues	20,838	10,410	27,367
Multi-Sectoral Transfers to LLGs	154,010	54,549	195,606
Transfer of Urban Unconditional Grant - Wage	85,176	42,588	80,130
Urban Unconditional Grant - Non Wage	91,450	17,135	51,472
Total Revenues	351,474	124,682	359,841
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,474	89,329	359,841
Wage	115,176	46,283	80,130
Non Wage	236,298	43,046	279,711
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,474	89,329	359,841

Revenue and Expenditure Performance in the first half of 2012/13

In the quota the department was allocated Shs 75,867,000 and Shs 72,755 000 was spent the balance was Shs 3,999,000 for items procured and not paid for. Payment will be done in the next quota.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's aproved budget for 2013/14 is shs 359,841,000 against the total budget for 2012/13 of shs 359,841,000 this increment is due to more funds to be received in the department which wasnot the case in the last F/Y like shs 5,267,000 for PAF and Multisectoral Transfers to LLGs and some more local Revenue of shs 27,367,000

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Workplan 2: Finance

against the last F/Year's L.R of shs 20,838,000. The department's total expenditure will be shs 80,130,000 as Wage and 279,711,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date of Approval of the Annual Workplan to the Council		25-07-2013	15,06,2013
Date for presenting draft Budget and Annual workplan to the Council		30-05-2013	11,06,2013
Date for submitting annual LG final accounts to Auditor General		30-09-2012	30,Sep,2013
Date for submitting the Annual Performance Report		28-09-2013	15,June,2013
Value of LG service tax collection	2456	1158	2456
Value of Hotel Tax Collected		82	4007
Value of Other Local Revenue Collections		1160	4000
	Function Cost (UShs '000)	351,474	116,936
	Cost of Workplan (UShs '000):	351,474	116,936
			359,841
			359,841

Plans for 2013/14

Submission of 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 Centre, Keeping record of all acouncil assets and maintaining an asset register at LCIV 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. Insufficient funds

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

2. 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.

3. Lack of enough facilities.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13	2013/14
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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,223	139,791	405,714
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,465	5,212
Conditional transfers to Councillors allowances and E	22,080	0	12,720
Conditional transfers to Salary and Gratuity for LG ele	37,440	14,400	37,440
Locally Raised Revenues	120,021	78,105	121,500
Multi-Sectoral Transfers to LLGs	141,470	44,821	175,356
Transfer of Urban Unconditional Grant - Wage		0	18,000
Urban Unconditional Grant - Non Wage		0	35,486
Total Revenues	326,223	139,791	405,714
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,223	129,376	405,714
Wage	111,000	53,600	104,550
Non Wage	215,223	75,776	301,164
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	326,223	129,376	405,714

Revenue and Expenditure Performance in the first half of 2012/13

The sector was allocated Shs 74,965,000 and Shs 69,812,000 was spent the balance of Shs 5,355,000 was for a sector committee that did not sit.

Department Revenue and Expenditure Allocations Plans for 2013/14

The departments approved proposed budget for 2013/14 is shs 405,714,000 against the approved budget for 2012/13 of shs 326,223,000 out of Shs 405,714,000 shs 104,550,000 is for Wage and shs 301,164,000 for Non Wage this increment is due to more funds concentrated to the department due to the planned exposure visit for councilors to Rwanda. it will spend 104,550,000 as Wage and shs 301,164,000 as None Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	04	16	
No. of Land board meetings		01	0
No. of Auditor Generals queries reviewed per LG	5	05	0
Function Cost (US\$ '000)	326,223	174,849	405,715
Cost of Workplan (US\$ '000):	326,223	174,849	405,715

Plans for 2013/14

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

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Workplan 3: Statutory Bodies

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 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 sufficient funds

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

2. Lack of enough mentoring.

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

3. Lack of transport means

The department lacks a vehicle for supervision and monitoring.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	110,385	30,423	277,665
Conditional Grant to Agric. Ext Salaries	10,493	0	11,620
Locally Raised Revenues	33,259	16,630	20,525
Multi-Sectoral Transfers to LLGs	44,975	2,963	216,058
Transfer of Urban Unconditional Grant - Wage	21,658	10,830	24,385
Urban Unconditional Grant - Non Wage		0	5,077
Total Revenues	110,385	30,423	277,665
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	110,385	34,106	277,665
Wage	25,773	9,319	74,336
Non Wage	84,612	24,787	203,329
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110,385	34,106	277,665

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive shs 110,385,000 of the annual approved estimates but realised shs 41,587,000 making 38% and spent shs 41,433,000 making 38%. During the quarter, it planned to receive 27,596,000 shs but realised 20,038,000 shs making 73% and spent 20,244,000 shs.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 277,665,000 against the last F/Year's budget of shs 110,385,000 of that budget, shs 24,385,000 is of wage due to salary increment of the veterinary doctor as compared to last year's. An increment in Multi-sectoral transfers to LLGs of shs 216,058,000 against shs 44,975,000 of last year's budget and also more funds to be received as Urban Unconditional grant Nonwage which the department did not receive previously making a general increment in the 2013/14 budget.

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Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	0	03	0
No. of farmers accessing advisory services		200	0
No. of farmer advisory demonstration workshops		02	0
Function Cost (US\$ '000)	44,975	20,500	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	01	0
No. of livestock vaccinated	1110	03	0
No. of livestock by type undertaken in the slaughter slabs		300	0
Function Cost (US\$ '000)	33,436	15,423	277,665
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	05	04	
No. of trade sensitisation meetings organised at the district/Municipal Council	03	0	
No of businesses issued with trade licenses		730	
No of awareness radio shows participated in	4	0	
No of businesses assisted in business registration process	10	0	
No of cooperative groups supervised	2	07	
No. of cooperative groups mobilised for registration	2	05	
No. of cooperatives assisted in registration	2	03	
No. of tourism promotion activities mainstreamed in district development plans	01	0	
Function Cost (US\$ '000)	31,974	6,262	0
Cost of Workplan (US\$ '000):	110,385	42,185	277,665

Plans for 2013/14

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 and installation of fort portal municipal web site,Enforcing business legislation by Monitor, mentor, supervise and mobilize 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

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Workplan 4: Production and Marketing

1. Lack of office space

The department lacks an office to operate its activities from.

2. Transport issue

The department has no vehicle for field inspection.

3. 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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	736,895	337,581	955,730
Conditional Grant to PHC- Non wage	40,199	19,011	40,199
Conditional Grant to PHC Salaries	343,354	171,172	622,281
Locally Raised Revenues	79,222	26,600	78,680
Multi-Sectoral Transfers to LLGs	137,088	60,748	185,863
Urban Unconditional Grant - Non Wage	137,031	60,050	28,707
<i>Development Revenues</i>	168,767	75,527	152,274
Conditional Grant to PHC - development	148,267	70,427	100,274
Donor Funding		0	52,000
Multi-Sectoral Transfers to LLGs	20,500	5,100	
Total Revenues	905,662	413,108	1,108,004
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,895	265,849	955,730
Wage	343,354	155,700	622,281
Non Wage	393,541	110,149	333,449
<i>Development Expenditure</i>	168,767	75,477	152,274
Domestic Development	168,767	75,477	100,274
Donor Development	0	0	52,000
Total Expenditure	905,662	341,326	1,108,004

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive 905,662,000shs of the annual approved estimates but received shs 415,409,000 making 46% and spent shs 412,695,000. During the quarter, it planned to receive shs 226,415,000 but realised shs 212,603,000 making 94% and spent shs 224,200,000 making 94%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed approved budget for 2013/14 of shs 1,108,004 against the last F/Year's budget of shs 905,662,000 of that budget, shs 52,000,000 is of Donor development which did not come in last year's budget, An increment in Wage of shs 622,281,000 against shs 343,354,000 of last year's wage making a general increment in the proposed approved budget of 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Function: 0881 Primary Healthcare

Number of health facilities reporting no stock out of the 6 tracer drugs.	03	0	
Number of trained health workers in health centers	36	38	56
No.of trained health related training sessions held.	3	1	
Number of outpatients that visited the Govt. health facilities.	45027	114670	
Number of inpatients that visited the Govt. health facilities.	60	33	
No. and proportion of deliveries conducted in the Govt. health facilities	24	16	
%age of approved posts filled with qualified health workers	36	70	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	65	
No. of children immunized with Pentavalent vaccine		556	
No of staff houses constructed	1	2	1
Function Cost (UShs '000)	905,662	539,974	1,108,003
Cost of Workplan (UShs '000):	905,662	539,974	1,108,003

Plans for 2013/14

To increase capacity to store and transport garbage by Conversion and repair of 11 skips for use on tractor or other truck and Purchase of 15 garbage skips,To improve mobility of staff by Purchasing 4 motorcycles,To enable easy storage and processing of documentation and data for the Health Department by Purchasing of a computer set ,Providing shelves and furniture for health centres.

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 1and 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.

(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 aren't enough.

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

3. Manpower gaps.

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,139,188	1,666,876	3,519,286
Conditional Grant to Primary Education	75,960	50,640	81,486
Conditional Grant to Primary Salaries	1,281,719	606,399	1,332,988
Conditional Grant to Secondary Education	583,869	389,246	621,078
Conditional Grant to Secondary Salaries	1,102,250	568,980	1,376,694
Conditional Transfers for Non Wage Community Poly	60,773	40,515	55,800
Conditional transfers to School Inspection Grant	5,364	2,537	9,774
Locally Raised Revenues	15,387	3,520	10,263
Multi-Sectoral Transfers to LLGs	11,750	5,038	19,550
Other Transfers from Central Government	2,115	0	2,115
Urban Unconditional Grant - Non Wage		0	9,539
<i>Development Revenues</i>	264,561	193,637	260,652
Conditional Grant to SFG	256,561	121,866	210,652
Construction of Secondary Schools	0	67,771	0
Donor Funding		0	50,000
Multi-Sectoral Transfers to LLGs	8,000	4,000	
Total Revenues	3,403,749	1,860,513	3,779,937
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,139,188	1,461,218	3,519,286
Wage	2,383,969	1,168,697	2,709,681
Non Wage	755,219	292,520	809,604
<i>Development Expenditure</i>	264,561	102,566	260,652
Domestic Development	264,561	102,566	210,652
Donor Development	0	0	50,000
Total Expenditure	3,403,749	1,563,784	3,779,937

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive shs 3,403,749,000 but received shs 1,683,769,000 making 46% of the annual approved estimates.,it utilised shs 1,679,718,000 making 49%. During the quarter, it planned to receive shs 850,937000 but realised shs 842,214,000 making 99% and spent shs 829,599,000 making 97%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has aproposed approved budget for 2013/14 of shs 3,779,937,000 against the last F/Year's budget of shs 3,403,749,000 out of that budget,shs 81,486,000 Grant to Pri Education increased from shs 75,960,000,Primary salaries also increased to shs 1,332,988,000,Grant to secondary Education also increased to shs 621,078,000 ans Secondary school salaries raised to shs 1,247,793,000 ,School Inspection Grant also raised to shs 9,774,000 and funds from UnConditional grant Non- Wage of shs 9,539,000 will be received by the department which wasnot the case in last year's budget making ageneral increment in the proposed approved budget of 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	288	588	288
No. of qualified primary teachers	288	576	288
No. of pupils enrolled in UPE	11709	23429	11310
No. of Students passing in grade one	600	700	800
No. of pupils sitting PLE	1247	2496	1343
No. of latrine stances constructed	0	0	12
No. of primary schools receiving furniture	0	0	180
Function Cost (US\$ '000)	1,668,974	1,141,329	1,770,277
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	373	175
No. of students passing O level	1986	3962	1984
No. of students sitting O level	1936	3882	1940
No. of students enrolled in USE		8700	4300
Function Cost (US\$ '000)	1,686,119	1,167,042	1,997,772
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	23	23
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	07	07	07
No. of inspection reports provided to Council	04	02	03
Function Cost (US\$ '000)	48,656	48,627	11,889
Cost of Workplan (US\$ '000):	3,403,749	2,356,998	3,779,938

Plans for 2013/14

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.

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

(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. *Insufficient funds*

this hinders better service delivery in the department.

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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	969,402	301,507	1,642,560
Locally Raised Revenues	88,492	42,426	304,824
Multi-Sectoral Transfers to LLGs	57,622	30,916	241,164
Other Transfers from Central Government	264,370	132,186	764,635
Transfer of Urban Unconditional Grant - Wage	65,691	32,846	78,485
Unspent balances – Other Government Transfers	296,014	16,009	
Unspent balances – Unconditional Grants	197,213	47,124	
Urban Unconditional Grant - Non Wage		0	253,451
<i>Development Revenues</i>	2,859,082	171,084	1,493,991
LGMSD (Former LGDP)	61,927	35,632	116,542
Locally Raised Revenues	136,882	72,462	223,186
Multi-Sectoral Transfers to LLGs	113,902	51,397	
Other Transfers from Central Government	2,500,000	0	1,154,263
Unspent balances – Other Government Transfers	46,371	11,593	0
Total Revenues	3,828,484	472,591	3,136,551
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	969,402	282,676	1,642,560
Wage	65,691	31,656	78,485
Non Wage	903,711	251,020	1,564,074
<i>Development Expenditure</i>	2,859,082	84,395	1,493,991
Domestic Development	2,859,082	84,395	1,493,991
Donor Development	0	0	0
Total Expenditure	3,828,484	367,071	3,136,551

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive shs 3,828,484,000 but realised shs 492,889,000 of the quarterly approved estimates and spent shs 484,799,000 making 13%. During the quarter, it planned to receive shs 957,121,000 but received 175,292,000 making 13% and it utilised shs 293,613,000 making 30%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 3,136,551,000 against the last F/Year's budget of shs 3,828,484,000 out of that budget, shs 527,000,000 L.Revenue for both development and recurrent expenditures, shs

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

241,000,000 as Multi-sectoral transfers to LLGs, shs 200,000,000 as Other transfers from Central Gov't specifically for Council chambers Construction, shs 564,000,000 as URF, Shs 78,000,000 as Wage, shs 253,000,000 as Non Wage, shs 1,493,991 as Development Fund including shs 1,154,263,000 As USMID funds for Infrastructural development in FPMC. The department is going to spend shs 1,642,560,000 on Recurrent expenditures and 1,493,991,000 on Development expenditures. The decrease in the total budget for Works department is due to reduction in development revenues from 2,859,082,000 in last year's budget to shs 1,493,991,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	5	03	03
Length in Km of urban roads resealed	0	2	3
Length in Km. of urban roads upgraded to bitumen standard	02	8	0
Length in Km of Urban paved roads routinely maintained	02	03	14
Length in Km of Urban paved roads periodically maintained		02	5
Length in Km of urban unpaved roads rehabilitated	4	02	3
Length in Km of Urban unpaved roads routinely maintained		0	51
Length in Km of Urban unpaved roads periodically maintained		0	12
Length in Km of District roads routinely maintained	18	08	
Length in Km of District roads periodically maintained	06	0	
No. of bridges maintained	06	04	
No. of Bridges Constructed	02	0	2
Function Cost (US\$ '000)	3,527,253	422,645	3,126,550
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	301,231	84,486	10,000
Cost of Workplan (US\$ '000):	3,828,484	507,131	3,136,550

Plans for 2013/14

Payment of staff Salaries, Completion of Council offices, Purchase of generator for Municipal Council yard, Tarmacking Kahinju lorry/Bus park and Purchase of one solid waste combined compactor and loader for garbage collection, Maintenance of Council vehicles, tractors and mechanical plant including replacement of tyres & other accessories and Implementation of 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 Kitere 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.

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

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

1. Weather conditions

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

2. Manpower gaps

The department lacks enough labour force for the required work to be done efficiently.

3. Insufficient Funds

The department lacks enough funds for better service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first half of 2012/13

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2013/14

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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,670	42,672	56,195
Locally Raised Revenues	65,552	14,022	25,946
Multi-Sectoral Transfers to LLGs	19,420	9,300	
Transfer of Urban Unconditional Grant - Wage	23,687	11,844	23,687
Urban Unconditional Grant - Non Wage	15,012	7,506	6,562

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

<i>Development Revenues</i>	85,120	22,800	66,000
Donor Funding	24,420	0	30,000
Locally Raised Revenues	6,500	300	36,000
Multi-Sectoral Transfers to LLGs	54,200	22,500	
Total Revenues	208,790	65,472	122,195
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,670	48,166	56,195
Wage	23,687	12,006	24,017
Non Wage	99,983	36,160	32,178
<i>Development Expenditure</i>	85,120	9,800	66,000
Domestic Development	60,700	9,800	36,000
Donor Development	24,420	0	30,000
Total Expenditure	208,790	57,966	122,195

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive 208,790,000 shs but realised 58,666,000shs out of the annual approved estimates making 28%. During the quarter, it planned to receive 52,198,000shs but realised 23,522,000shs making 45% and it utilised shs 23,633,000 making 45%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 122,195,000 against the last F/Year's budget of shs 208,790,000 out of that budget, shs 23,687,000, shs 61,946,000 as L.Revenue for both development and recurrent expenditures, there will be no Multi-sectoral transfers to LLGs, shs 6,562,000 as Non Wage and shs 30,000,000 as Donor funds from PROTOS. The department will spend shs 56,195,000 on recurrent expenditures and shs 66,000,000 on Development expenditures. The decrease in the total budget for Natural resources is due to reduction in development revenues, L.Revenue and not having Multi-sectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	06	0	0
No. of Water Shed Management Committees formulated	2	0	0
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored		0	5
No. of community women and men trained in ENR monitoring	02	0	0
No. of monitoring and compliance surveys undertaken		0	12
No. of new land disputes settled within FY	60	0	61
Function Cost (US\$ '000)	208,791	63,725	122,195
Cost of Workplan (US\$ '000):	208,791	63,725	122,195

Plans for 2013/14

Payment of staff salaries and allowances, Routine Maintenance of open spaces, Boma ground, Boma Complex, Council yard road reserves, Kiteere composting site, Mpanga River Banks & planted trees, Environment committees facilitation, Identifying and Demarcating all fragile areas/wetlands and river banks by installing signposts, Sensitizing communities and other stakeholders on the structure /detailed physical development plans, consultative meetings/ workshops/ radio programmes, Naming of all roads in the municipality and Marking all major road reserves in the municipality and tree planting along river banks of Mpanga river.

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), Identify areas to be developed for public good and start negotiating for land acquisition (roads) and 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

Shs 30,000,000 will be given to the department for tree planting along river banks of mpanga river and its tributaries from PROTOS.

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

1. Insufficient funds

the department has no grant to support its activities, it relies on L.Revenue, partnerships and donations which are not dependable.

2. Lack of transport facilities.

has no vehicle.

3. manpower gaps

It has only two staffs to carry out all the required work.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	184,904	74,376	222,995
Conditional Grant to Community Devt Assistants Non	696	329	695
Conditional Grant to Functional Adult Lit	2,742	1,297	2,742
Conditional Grant to Public Libraries	88,380	39,771	88,380
Conditional Grant to Women Youth and Disability Gr:	2,501	1,126	2,501
Conditional transfers to Special Grant for PWDs	5,222	2,470	5,222
Locally Raised Revenues	35,739	9,490	20,525
Multi-Sectoral Transfers to LLGs	26,035	8,100	54,809
Transfer of Urban Unconditional Grant - Wage	23,588	11,794	38,125
Urban Unconditional Grant - Non Wage		0	9,996
<i>Development Revenues</i>	39,054	10,271	0
Locally Raised Revenues	12,000	3,371	
Multi-Sectoral Transfers to LLGs	27,054	6,900	

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

Total Revenues	223,958	84,647	222,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>184,904</i>	<i>84,091</i>	<i>222,995</i>
Wage	38,125	32,019	38,125
Non Wage	146,778	52,072	184,870
<i>Development Expenditure</i>	<i>39,054</i>	<i>2,270</i>	<i>0</i>
Domestic Development	39,054	2,270	0
Donor Development	0	0	0
Total Expenditure	223,958	86,361	222,995

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive 223,958,000 shs but received 83,530,000 shs making 37% out of the annual approved estimates and spent 83,222,000shs. During the quarter, it planned to receive 55,989,000shs but realised 48,536,000shs making 45% out of the quarterly estimate spent shs 50,448,000 making 90%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 222,995,000 against the last F/Year's budget of shs 223,958,000 out of that budget, shs 38,125,000 as Wage, shs 20,525,000 as L.Revenue for recurrent expenditures, Shs 54,809,000 as Multi-sectoral transfers to LLGs, shs 9,995,000 as Non Wage and shs 88,380,000 as Grant to Public Libs, Shs 2,742,000 As Grant for functional Adult Lit, Shs 2,501,000 As Grant to Women, Youth & Disabilities. The department will spend shs 184,870,000 as Non Wage and shs 38,125,000 as Wage. The decrease in the total budget for Community Based Services is due to no funds realised as development revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	02	0	02
No. of Active Community Development Workers		0	05
No. FAL Learners Trained	135	0	250
No. of children cases (Juveniles) handled and settled		0	04
No. of Youth councils supported	03	06	03
No. of assisted aids supplied to disabled and elderly community	06	06	03
No. of women councils supported	3	0	3
Function Cost (US\$ '000)	223,958	112,926	222,995
Cost of Workplan (US\$ '000):	223,958	112,926	222,995

Plans for 2013/14

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

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

of the youth in the municipality, PWDS Activities strenghtening the capacity of PWDs thru provision of income generating initiative, Identifying community needds, creating working space for communy 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. *Lack of sufficient funds*

This affects good service delivery.

2. *Transport facilities not available*

No motorcycle/Vehicle for CBS.

3. *Community needs*

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

Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,858	10,726	22,748
Locally Raised Revenues	12,056	6,010	6,842
Transfer of Urban Unconditional Grant - Wage	9,802	4,716	10,534
Urban Unconditional Grant - Non Wage		0	5,372
Total Revenues	21,858	10,726	22,748
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,858	7,642	22,748
Wage	9,802	5,267	10,534
Non Wage	12,056	2,375	12,214
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,858	7,642	22,748

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive 21,858,000 shs of the annual approved estimates but realised 7,726,000shs making 35% and spent 7,644,000 out of the annual approved estimates. During the quarter, it planned to receive 5,465,000shs but realised 4,358,000shs making 80% it the utilised 4,273,000shs.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has aproposed approved budget for 2013/14 of shs 22,748,000 against the last F/Year's budget of shs 21,858,000 out of that budget,shs 10,534,000 as Wage, shs 12,214,000 as Non Wage.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

	outputs	End December	outputs
<i>Function: 1383 Local Government Planning Services</i>			
<i>Function Cost (UShs '000)</i>	21,858	14,132	22,748
Cost of Workplan (UShs '000):	21,858	14,132	22,748

Plans for 2013/14

Payment of staff salaries and allowance, procurement of stationary and office equipment, Data collection, facilitation of TPC meetings and offering planning services for better decision making.

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. Manpower gaps

Only one staff in the department for the required work.

2. Office space

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,742	22,720	52,281
Locally Raised Revenues	20,826	6,262	6,842
Transfer of Urban Unconditional Grant - Wage	32,916	16,458	35,747
Urban Unconditional Grant - Non Wage		0	9,692
Total Revenues	53,742	22,720	52,281
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,742	11,228	52,281
Wage	32,980	8,446	36,011
Non Wage	20,762	2,782	16,270
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,742	11,228	52,281

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first half of 2012/13

The department planned to receive shs 53,742,000 but received 22,720,000 shs of the annual approved estimates, it spent 22,706,000shs out of the annual estimates during the quarter, it planned to receive 13,435,000shs but realised shs 12,224,000 making 91% and utilised 12,543,000shs making 93%.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 52,281,000 against the last F/Year's budget of shs 53,742,000 out of that budget, shs 36,011,000 as Wage, shs 16,270,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	04	04
Date of submitting Quaterly Internal Audit Reports		15 Dec,2012	
<i>Function Cost (UShs '000)</i>	<i>53,742</i>	<i>13,290</i>	<i>52,281</i>
Cost of Workplan (UShs '000):	53,742	13,290	52,281

Plans for 2013/14

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.

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions.	Salaries and allowances paid to staff in the administration department at South, West and East was done during 02 quotas. Statutory reports were produced and presented to relevant committees. Supervision and mentoring of staff was done. Technical planning meetings were held.	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions.
	<i>Wage Rec't:</i> 139,862	<i>Wage Rec't:</i> 68,635	<i>Wage Rec't:</i> 170,087
	<i>Non Wage Rec't:</i> 122,897	<i>Non Wage Rec't:</i> 89,399	<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
	Total 262,759	Total 158,034	Total 170,087

Output: Human Resource Management

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. 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. Ensuring that all critical positions are filled and staff in place.	Pay change reports for the 02 quotas were made during and delivered to Public Service. Supervision of staff in all 03 divisions South, East and West was done and reports submitted to Town Clerk	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre. 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. Ensuring that all critical positions are filled and staff in place.
	<i>Wage Rec't:</i> 23,616	<i>Wage Rec't:</i> 13,689	<i>Wage Rec't:</i> 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	25,044	<i>Non Wage Rec't:</i>	10,652	<i>Non Wage Rec't:</i>	12,623
<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
Total	48,660	Total	24,341	Total	12,623

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (The activity was only there in quota 01)	()
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.)	01 (There was one activity done during the 02 quotas.)	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions.Funds accounted for under Human resource and individual departments.)
Non Standard Outputs:	Induction of new staff Training of staff in Human Resource policies.	Not yet done	holding of workshops and trainings of staff in policy,planning and easy management of the municipality tasks.
<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>Domestic Dev't</i>	11,916	<i>Domestic Dev't</i>	9,586
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,916	Total	9,586
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	368,323
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	368,323

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	5 (To ensure that government programm are implmented at all the 03 divisions East West and South.There is no direct expenditure for the activities.)	4 (Demand notes for collection of revenue were continued to be written and distributed. Technical Planning meetings were held and minutes produced. Road inspectins innall wards Nyakagongo, Bukwali, Kitumba and Njara were made and recommendations for mantainance made to works sector)	50 (To ensure that government programm are implmented at all the 03 divisions East West and South.There is no direct expenditure for the activities)
Non Standard Outputs:	Assessment of the implmentation progress at division levels.	Reports on the activities inspected were presented to the Executive and Council during quota 02.	Assessment of the implmentation progress at division levels.
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	252,502
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	252,502

Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality.	Some information was displayed on council notes boards.	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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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,485
<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
Total	4,500	Total	0	Total	1,485

Output: Office Support services

Non Standard Outputs: Renewal of contracts for the temporary workers who do general office operations during times of volume of activities and when the support is needed at division level and centre. Employment of contract workers responsible for general sanitation and a clean environment.

All tasks by support staff were fullfilled , letters distributed to adresees, Offices cleaned proper management of office equipement.

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>	630	<i>Non Wage Rec't:</i>	902	<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
Total	630	Total	902	Total	0

Output: Local Policing

Non Standard Outputs: maintaining law,order and security in the municipality.

Payment of salaries and wages to 26 staff in the section. .Keeping law, order and security in the 03 divisions East, West and South in the quarter for the last 06 months.

Not planned for

<i>Wage Rec't:</i>	59,727	<i>Wage Rec't:</i>	28,023	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,531	<i>Non Wage Rec't:</i>	7,750	<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
Total	77,258	Total	35,773	Total	0

Output: Records Management

Non Standard Outputs: Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.

Registry services to the office of the Townclerk/Mayor's provided. Filling of official documents were done . And filles were followed up and returned to registry

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.

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.

Securing Council records and information resources.

<i>Wage Rec't:</i>	13,855	<i>Wage Rec't:</i>	6,890	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,893	<i>Non Wage Rec't:</i>	1,365	<i>Non Wage Rec't:</i>	7,433
<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	22,747	<i>Total</i>	8,255	<i>Total</i>	7,433
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 .		All tendered works were advertised during the 02 quotas and applications presented to contracts committee. Evaluations of applications were made and contracts awarded to successful applicants.		Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	
	Ensuring that a consolidated procurement plan is on file. P				Ensuring that a consolidated procurement plan is on file. P	
	Ensuring that a file is opened for every procuree handled for proper record keeping.				Ensuring that a file is opened for every procuree handled for proper record keeping.	
	<i>Wage Rec't:</i>	23,679	<i>Wage Rec't:</i>	11,039	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,072	<i>Non Wage Rec't:</i>	3,751	<i>Non Wage Rec't:</i>	21,008
	<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
	Total	48,750	Total	14,789	Total	21,008

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Money transfers for the last 06 months was done to 03 divisions South, East and West. The funds were used on both routine expenditure and development				
	<i>Wage Rec't:</i>	2,880	<i>Wage Rec't:</i>	2,480	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	198,433	<i>Non Wage Rec't:</i>	32,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	251,313	Total	52,980	Total	0

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	556,994
	<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
	Total	0	Total	0	Total	556,994

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (none)		0 (Not planned for)		
Non Standard Outputs:		Retrofitting in office equipment and implements especially ICT infrastructures.				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>	8,215	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,215	Total	0

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Submission of 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 Centre. Keep re cord of all acaouncil assets and maintain an asset register at LCIV.)	28-09-2013 (Salaries were paid to all staff at centre and 03 divisions South, East and West plus full time working politicians during the 02 quotas. Supervised staff collecting revenue in all 03 divisions South , East and West during the 02 quotas. Supervised staff . Disbursrd funds to ather departments that had council activities to fullfill.)	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 Centre. Keep re cord of all acaouncil assets and maintain an asset register at LCIV.)
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Non Standard Outputs:	Guide council on prepairing annual budgetsPrepair 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.	Produced financial reports and presented them to Town clerk for presentation to the sector committee of Finance and the Executive.Presentation to Auditor Generals Office was on 28th Sep 2013	Guide council on prepairing annual budgetsPrepair 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.
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<i>Wage Rec't:</i>	67,401	<i>Wage Rec't:</i>	33,700	<i>Wage Rec't:</i>	80,130
<i>Non Wage Rec't:</i>	23,600	<i>Non Wage Rec't:</i>	16,854	<i>Non Wage Rec't:</i>	52,813
<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
Total	91,001	Total	50,554	Total	132,943

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	1160 (Shs 602,605,000 was collected from other local revenues during the first and second quota)	4000 (million shillings is the value of the other revenues collected in the quarter.)
Value of Hotel Tax Collected	()	82 (Shs22,825,000 was collected during the second quota from Local Hotel Tax.)	4007 (million shillings is the value of hotel tax collected per month in East,West and South divisions.)
Value of LG service tax collection	2456 (Collect Local Service Tax from tax payers in 03 divisions South, East and West .)	1158 (Shs 20,817,000 was collected during the first and second quota.)	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.)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.	06 monthly reports were made and presented to relevant committes during the 02 quotas.	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.

<i>Wage Rec't:</i>	5,166	<i>Wage Rec't:</i>	2,583	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,513	<i>Non Wage Rec't:</i>	3,192	<i>Non Wage Rec't:</i>	18,418

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<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
Total	15,679	Total	5,775	Total	18,418

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30-05-2013 (he draft budget will be presented to council on 30th May 2013)	11,06,2013 (Not planned for under this Department.)
Date of Approval of the Annual Workplan to the Council	(Produce BFP and submit to MOFPED. Produce annual budget asworkplan were approved on 25th of per required date 15th June 2012.)	25-07-2013 (The Municipal annual workplan were approved on 25th of July 2012)	15,06,2013 (Not planned for under this Department.)

Non Standard Outputs: Supervise the production of annual budgets by the 03 divisions South,East and West. There was monitoring and the updating registers in 03 division East and West. Not planned for under this Department.

<i>Wage Rec't:</i>	8,264	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,992	<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>	0
Total	35,256	Total	0	Total	0

Output: LG Expenditure mangement Services

Non Standard Outputs: Procure stationary for production of records. Produce reports monthly ,qotarly and annual. Make payments to council staff and contractors at LCIV. Stationary was procured and reports made during the quota. Payment vouchers were prepared and paid, Monthly financial reports were prepared and presented to respective committes. Procurement of stationary for production of records, routine work and for Production of reports monthly qotarly and annually. Make payments to council staff and contractors at LCIV.

<i>Wage Rec't:</i>	29,180	<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,670	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	6,437
<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
Total	39,850	Total	13,000	Total	6,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (Production of Final accounts IN 03 divisions and LCIV and submit them by 30th Sept 2012.) 0330-09-2012 (Final accounts were produced and submitted to Auditor Generals office by both LCIV and 03 divisions South,East and West..) 30, Sep, 2013 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2013)

Non Standard Outputs: Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts. The Supervision of closing and opening books in all three division South, East and West and presented to respective committes Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.

<i>Wage Rec't:</i>	5,166	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,513	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,437
<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
Total	15,679	Total	0	Total	6,437

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

Supervision of revenue collection, writing of books of accounts and production of monthly financial reports was done during the first and second quota.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,010	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	195,606
<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
Total	154,010	Total	20,000	Total	195,606

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.

Supervision of council activities, attending both Executive and Full council sessions. Supervision of council projects in 03 divisions South, East and West.

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.

Coordinating the policy implementation and management function a cross all council sectors and at division levels.

<i>Wage Rec't:</i>	70,800	<i>Wage Rec't:</i>	48,200	<i>Wage Rec't:</i>	60,000
<i>Non Wage Rec't:</i>	43,606	<i>Non Wage Rec't:</i>	4,361	<i>Non Wage Rec't:</i>	110,399
<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
Total	114,406	Total	52,561	Total	170,399

Output: LG procurement management services

Non Standard Outputs:

To Ensure compliance of the procurement policies.

Supervision of all awarded contracts was done and reports made

To Ensure compliance of the procurement policies.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,213
<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
Total	3,000	Total	0	Total	5,213

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council ()

0 (Public accounts committee has not sat because it lacks a quorum)

0 (Not planned for in the section.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	5 (Ensuring Financial accountability and compliance to financial and accounting regulations in the municipality. Passing of the budget. Virement and reallocation of funds to respective departments.)	05 (Ensuring that monthly, quarterly and annual accountability reports are submitted from all the 03 divisions East, West and South and centre.)	0 (Not planned for in the section.)
Non Standard Outputs:	Enforcing that accountabilities are done on time and disciplinary action taken on defaulters.	Ensured that all the finances were accounted for in time and to enforce recovery of funds from defaulters in the municipality.	Not planned for in the section.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<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> 0
	Total 2,000	Total 0	Total 0

Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary.	04 Development projects were inspected and reports produced and submitted to Executive and Council.	Not planned for in the section.
	Initiating and passing policies that guide council operations.	03 Executive meetings were held in the quota and reports discussed and recommendations made to Council.	
	Payment of salaries and allowancesto fulltime politicians.		
	Production of inspection reports to be used across all sectors.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,680	<i>Non Wage Rec't:</i> 11,667	<i>Non Wage Rec't:</i> 5,067
	<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
	Total 16,680	Total 11,667	Total 5,067

Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings.	There was poor flow of funds which prevented all committees to meet.	Production and distribution of invitation letters for committee meetings.
	Production of committee minutes and distributing them.		Production of committee minutes and distributing them.
	Production of action reports and circulation to the heads of departments.		Production of action reports and circulation to the heads of departments.
	Payment of allowances to committees.		Payment of allowances to committees.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 48,668	<i>Non Wage Rec't:</i> 48,668	<i>Non Wage Rec't:</i> 49,680
	<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
	Total 48,668	Total 48,668	Total 49,680

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	All divisions South, East and West held their both general purpose meetings and full councils
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	40,200	<i>Wage Rec't:</i>	5,400	<i>Wage Rec't:</i>	44,550
<i>Non Wage Rec't:</i>	101,270	<i>Non Wage Rec't:</i>	11,080	<i>Non Wage Rec't:</i>	130,806
<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
Total	141,470	Total	16,480	Total	175,356

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Farmeres are visted and advised on how to manage their farms.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,975	<i>Non Wage Rec't:</i>	20,500	<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
Total	44,975	Total	20,500	Total	0

Function: District Production Services

1. Higher LG Services

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.	Salaries and Wages were paid during the 02 quotas. Stationary was procured and reports made to the sector committee and executive. Fuel to facilitate meat inspection was provided.	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences.
Inspection of meat for human consumption.		Inspection of meat for human consumption.

<i>Wage Rec't:</i>	17,182	<i>Wage Rec't:</i>	8,171	<i>Wage Rec't:</i>	24,386
<i>Non Wage Rec't:</i>	15,494	<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	37,221
<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
Total	32,676	Total	10,282	Total	61,607

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 4 (BBW disease controled) 01 (01 market facility constructed in 0 (Not planned for.) East division)

Non Standard Outputs: campaign against banana bacterial wilt disease. The Campaign will be continous in all the 03 divisions East, West and South Quarterly. 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>	200	<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>	0
Total	200	Total	0	Total	0

Output: Livestock Health and Marketing

No. of livestock vaccinated 1110 (Routine meat inspections. Veterinary extension services.) 03 (Routine meat inspections in East, West & South.) 0 (Not planned for.)

No. of livestock by type undertaken in the slaughter slabs () 300 (300 animals were slaughtered during first and second quota.) 0 (Not planned for.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of livestock by types using dips constructed	()	0 (None)	0 (Not planned for.)
Non Standard Outputs:	None	Meat inspection was done during the first and second quota.	Not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i> 324
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	560	Total 324

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> 49,950
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 166,108
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 216,058

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	05 (Supervision and Mentoring of SACCOs in East, West and South divisions Supervising and mentoring of already existing SACCOs, Special Hire drivers and Users SACCO, Kabundaire market Vendors SACCO, Nyabukara SACCO, AVE-Maria SACCO and Maria SACCO and Rwenzori diocese SACCO.. Ensuring Compliance with the financial and accounting regulations.)	04 (01 Radio shows made within the 02 quotas. Supervising and mentoring of already existing SACCOs, Special Hire drivers and Users SACCO, Kabundaire market Vendors SACCO, Nyabukara SACCO, AVE-Maria SACCO and Maria SACCO and Rwenzori diocese SACCO.)	()
No of businesses inspected for compliance to the law	()	0 (None)	()
No of businesses issued with trade licenses	()	730 (730 licences were licenced during the first and second quotas)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	03 ()	0 (None)	()
Non Standard Outputs:	To form of ISACCO in East, West and South Division.	01 SACCO was formed during the first quota.	
	<i>Wage Rec't:</i>	8,591	<i>Wage Rec't:</i> 1,148
	<i>Non Wage Rec't:</i>	22,583	<i>Non Wage Rec't:</i> 1,852
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	31,174	Total 3,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(none)	0 (None)		(0)	
No. of market information reports disseminated	(0)	0 (None)		(0)	
Non Standard Outputs:	none	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>	300	<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> 0
	Total	300	Total	0	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Production of different varieties of bananas for both home consumption and for sale)	03 (03 cooperative groups were mobilised to register.)		(0)	
No of cooperative groups supervised	2 (Production of different varieties of bananas for both home consumption and for sale)	07 (Seven cooperative groups were supervised and advised during the 02 quotas.)		(0)	
No. of cooperative groups mobilised for registration	2 (Production of different varieties of bananas for both home consumption and for sale)	05 (05 cooperative groups were mobilised to register and are in the process of registration..)		(0)	
Non Standard Outputs:	None	Reports were made and presented to TPC and the Executive during the first and second quota.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	400	<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> 0
	Total	400	Total	0	Total 0

Output: Industrial Development Services

No. of value addition facilities in the district	(0)	(0)		(0)	
No. of producer groups identified for collective value addition support	(0)	(0)		(0)	
A report on the nature of value addition support existing and needed	(0)	(0)		(0)	
No. of opportunities identified for industrial development	0 (Creation of an Industrial park and cottage industries.)			(0)	
Non Standard Outputs:	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>	100	<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> 0
	Total	100	Total	0	Total 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid, departmental coordination done.	5 health workers in Fort Portal Municipality paid salaries, quarterly support supervision exercise, for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 1 quarterly staff mentoring exercise 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.
	<i>Wage Rec't:</i> 342,154	<i>Wage Rec't:</i> 155,700	<i>Wage Rec't:</i> 622,281
	<i>Non Wage Rec't:</i> 85,227	<i>Non Wage Rec't:</i> 21,822	<i>Non Wage Rec't:</i> 46,793
	<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
	Total 427,381	Total 177,522	Total 669,074

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Procurement for service providers done and contracts awarded, municipal cleansing carried out, garbage collection done, waste disposal site maintained, public health regulations enforced, inspection of trade, residential and institutional premises carried out.	Composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of municipality carried out, building and home inspections carried out.	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 piloted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 111,027	<i>Non Wage Rec't:</i> 19,089	<i>Non Wage Rec't:</i> 68,633
	<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> 52,000
	Total 111,027	Total 19,089	Total 120,633

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (65 villages with trained VHT's in East, South and West Divisions.)	65 (65% villages with trained VHT's () in East, South and West Divisions.)
%age of approved posts filled with qualified health workers	36 (36% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	70 (70% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC	16 (4 Deliveries were carried out in Kataraka HC)	()
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	33 (33 Inpatients were seen in Kataraka HC in East Division)	()
Number of outpatients that visited the Govt. health facilities.	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.)	114670 (114670 Outpatients attended to in the health centres of Kataraka HC IV in East division, Kasusu HC III and Mucwa HC II in South division, Kagote HC III, Katojo HC III in East division.)	()
No. of trained health related training sessions held.	3 (1 workshop for 30 participants on sanitation, 1 seminar for 40 salon operators, 1 training event for health workers from selected health centres.)	(none)	()
Number of trained health workers in health centers	36 (Centre 5, Kataraka HC IV 11, Kagote HC III 9, Kasusu HC III 8, Mucwa HC II 3.)	38 (Centre 5, Kataraka HC IV 11, Kagote HC III 9, Kasusu III 8, Mucwa HC II 3.)	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	
No. of children immunized with Pentavalent vaccine	(556 (Council expects to immunize about 180 children per quarter in all divisions South, East and West.)	()
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Kagote, Katojo, Kasusu and Mucwa were facilitated to deliver health care, a total of 225 PHC outreaches carried out by the 5 health centres in East, South and West Divisions, a total of 5 HUMC's met.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 60,199	<i>Non Wage Rec't:</i> 15,050	<i>Non Wage Rec't:</i> 32,160	
	<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	
	Total 60,199	Total 15,050	Total 32,160	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	none			
	<i>Wage Rec't:</i> 1,200	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 137,088	<i>Non Wage Rec't:</i> 54,188	<i>Non Wage Rec't:</i> 185,863	
	<i>Domestic Dev't</i> 20,500	<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	
	Total 158,788	Total 54,188	Total 185,863	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (none)	0 (None)
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	2 (Continuation of the construction of staff quarters at Kataraka Health centre iv in East Division.)	1 (Phase 2 of construction of staff house at Kataraka HC IV.)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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> 148,267	<i>Domestic Dev't</i> 75,477	<i>Domestic Dev't</i> 100,274	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 148,267	Total 75,477	Total 100,274	

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (The distribution of qualified teachers ,East division(98 teachers) South division (121teachers) west division(69). Remmit UPE funds to 15 scools in the Municipality)	576 (The distribution of qualified teachers ,East division(98 teachers) South division (121teachers) west division(69). Remmit UPE funds to 15 scools in the Municipality The distribution of qualified teachers ,East division(98 teachers) South division (121teachers) west division(69). Remmit UPE funds to 15 scools in the Municipality)	288 (Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)
No. of teachers paid salaries	288 (Pay salaries to teachers in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69). Remmit UPE funds to 15 scools in the Municipality)	588 (Pay salaries to teachers in three divisions of the municipality. East division(98 teachers) South division (131 teachers) west division(72). Remmit UPE funds to 15 scools 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.)
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.	20 Government primary schools and 10 private primary schools were supervised in 03 divisions West, East and South	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.
	<i>Wage Rec't:</i> 1,281,719	<i>Wage Rec't:</i> 592,299	<i>Wage Rec't:</i> 1,332,988
	<i>Non Wage Rec't:</i> 34,984	<i>Non Wage Rec't:</i> 2,455	<i>Non Wage Rec't:</i> 30,891
	<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> 50,000
	Total 1,316,703	Total 594,754	Total 1,413,879

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11709 (Remmitance of UPE to 15 government primary Schools in South 05 ,East 06and West 04 Divisions.)	23429 (All 15 government schools in South ,Esat and West received UPE funds during the quota.)	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 in the municipality.)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils sitting PLE	1247 (1247 pupils will be sitting PLE 509 pupils in South Division, 379 in West Division and 349 in East)	2496 (1248 pupils are expected to sit PLE This year, 607 in South division, 349 in West division and 292 in East division)	1343 (pupils will be sitting PLE in South, West and East)	
No. of Students passing in grade one	600 (Innall the 03 Divisions South 223, East 129 and 238 in West division)	700 (Six hundred passing in grade one, 247 in South, 129 in East and 224 in West Divisions)	800 (Students are expected to pass in grade one in East, West and south divisions.)	
Non Standard Outputs:	Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.	Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 75,960	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 126,196	
	<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	
	Total 75,960	Total 0	Total 126,196	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

All primary schools were inspected by the committes responsible for education in East, West and South divisions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,750	<i>Non Wage Rec't:</i>	3,818	<i>Non Wage Rec't:</i>	19,550
<i>Domestic Dev't</i>	8,000	<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
Total	19,750	Total	3,818	Total	19,550

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of 05 stance Lined masonry toilets 01 at Njara 01 at Buhinga 01 at Kamengo 01 at Kahinju 01 St Peter and Paul, 01 at Bukwali, 01 at Kinyamasika and a teachers quarter at Ngombe. Contractor halted work, so nothing was done.

<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>	256,561	<i>Domestic Dev't</i>	102,566	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	256,561	Total	102,566	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

0 (None)

0 (none)

12 (Latrines to be constructed in East(5), West(2) and (5)South.)

No. of latrine stances rehabilitated

0 (None)

0 (none)

0 (None)

Non Standard Outputs:

N/A

none

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,652
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	190,652

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned for)	0 (none)	180 (Desks to be procured to the selected primary schools in East, West and South divisions.)
Non Standard Outputs:	NONE	none	NONE
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 20,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1936 (1936 students are expected to sit O Level South Division 1,034 East Division 722 West 180 ,)	3882 (1936 students are expected to sit O Level South Division 1,034 East Division 722 West 180 ,)	1940 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)
No. of students passing O level	1986 (1986 students are expected to pass O Level South Division 1,044 East Division 722 West 190 ,)	3962 (3962 students are expected to pass O Level South Division 1,044 East Division 722 West 190 ,)	1984 (1986 students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)
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)	373 (Salaries to 198 staff in secondary schools of South, East and West divisions were paid.)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	46 inspection visits carried out in schools Attending 03 meetings with Head teachers at the beginning of term, mid term and end of term	23 Carry out school inspection . Attend meetings with Head Teachers
	<i>Wage Rec't:</i> 1,102,250	<i>Wage Rec't:</i> 564,480	<i>Wage Rec't:</i> 1,376,694
	<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> 0
	Total 1,102,250	Total 564,480	Total 1,376,694

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney)	8700 (There 4350 students enrolled in USE schools in the Municipality.)	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)
Non Standard Outputs:		USE funds were remitted to the schools during the first quota.	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> 583,869	<i>Non Wage Rec't:</i> 257,374	<i>Non Wage Rec't:</i> 621,078
	<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
	Total 583,869	Total 257,374	Total 621,078

Function: Education & Sports Management and Inspection

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of department staff	Payment of salaries and allowances to office staff at centre.	Not planned for in the section.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	11,918	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	17,898	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	29,816	Total 0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	16 (16 secondary schools inspected in a quarter)	16 (16 secondary schools inspected in a quarter)	
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	07 (07 tertiary institutions inspected in the quarter)	07 (07 tertiary institutions inspected in the quarter)	
No. of inspection reports provided to Council	04 (04 Inspection Reports provided in council 01 every quarter)	02 (02 inspection report for all primary schools was made)	03 (Inspection Reports provided in council 01 every 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)	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	
Non Standard Outputs:	None	none	Not planned for in the section.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i> 11,889
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	3,878	Total 11,889

Output: Sports Development services

Non Standard Outputs:	Participation in Competitions at Division and Municipal and National level	none	Not planned for.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	Total	7,098	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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.	Ensured that salaries were paid to all department staff in the 2 quarters. Quality control on the works done by holding monthly staff meetings, supervision and review work done.. Ensured annual and quarterly reporting.	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.
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	52,814	Wage Rec't:	25,217	Wage Rec't:	78,485
Non Wage Rec't:	14,475	Non Wage Rec't:	5,454	Non Wage Rec't:	126,172
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	67,289	Total	30,671	Total	204,657

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.

Sensitised communities on road works and good Road maintainance in the municipality. Prepare monthly reports and present to Chief Executive

Sensitisation of communities on road works and good Road maintainance in the municipality. Installation of sign posts and Road marking.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	3,200
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	400	Total	0	Total	3,200

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

5 (Opening of 03 roads one per division South, East and West)

03 (1.8 kms were maintained, Bankside-Bulyanyenje road grading, gravelling and drainage improvement culvert lines were also installed.)

03 (bottle necks removed from CARs)

Non Standard Outputs: Verge works 10.0, drainage works and mechanised routine maintainance

Inspect and supervise the works and make reports to Town Clerk. Approve completion certificates for payment.

Ensuring consultancy services, equipment repairs, Road committee Operations.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	100,000	Non Wage Rec't:	50,000	Non Wage Rec't:	729,286
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	100,000	Total	50,000	Total	729,286

Output: Urban Roads Resealing

Length in Km of urban roads resealed

0 ()

2 (1.24km of Mugurusi Rd and Kaboyo Rds were resealed.)

3 (.1km of urban roads sealed Government avenue, Nyaika, Balya, Njara, Milllane and Kasusu Nyamitoma rds.)

Non Standard Outputs: none

Construction of Rukiidi 111 road to first class standard South division.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	86,886	Non Wage Rec't:	29,302	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	506,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	86,886	Total	29,302	Total	506,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

02 (Tarmaching roads.)

02 kms of murrum 8 (continued to work on Moldena and Kahingu Rds kerbs and culverts installation in South Division.)

0 (.5Km of the urban roads upgraded to bitumen standards)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Procurement of service providers	Part of Rukidi 111 street was also worked on. Payment of Paving of Mugurusi Rd retention fees.) Prepared procurement requisitions, Prepared supervisory reports and presented them to TC. Attended site meetings to review progress of works.	Procurement of Armaco Culverts.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	325,474	<i>Non Wage Rec't:</i> 152,799	<i>Non Wage Rec't:</i> 78,000
	<i>Domestic Dev't</i>	2,500,000	<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
	Total	2,825,474	Total 152,799	Total 78,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	02 (0.6km of paved roads were worked on i.e, Installation of Concrete road kerbs along Moldena and replacement of two culverts were done along Kahinju roads surfaces gravelled with stabilised murram Asphalt Patching along shoulders this activity was rolled over from the previous F/Y carried on force A/C.)	5 (.2kms of Government Avenue, Nyai ka, Millane and Kasusu Roads are to be periodically maintained.)	
Length in Km of Urban paved roads routinely maintained	02 (Paved road maintainance in urban roads in the municipality.)	03 (3.5kms of urban paved roads were routinely Maintained. Regular distiling of drainage channels including dechoking culvert lines and maintainance of the road verges by cutting grass and maintaining planted trees along Kaboyo Tarmac rd verges, Toro Rd, Njara, Lugard, Government and Babiha Rds. Rukidi 111 treet was worked upon during the quarter, Tarmaced road verges.)	14 (.6Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamit oma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyai ka, Government Avenue, Millane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	
Non Standard Outputs:	Procure service providers for contractual works	Inspected and supervised of works. Certifying of contractual works certificates for payments. Prepare reports and submitt to Town Clerk.	Procure service providers for contractual works	
	<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> 139,280
	<i>Domestic Dev't</i>	44,280	<i>Domestic Dev't</i> 44,280	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	44,280	Total 44,280	Total 139,280

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (maintainance and Pavement of unpaved Roads 10.0 kms in the municipality.)	02 (maintainance and Pavement of unpaved Roads 10.0 kms in the municipality.)	3 (.1Kms of urban unpaved roads rehabilitated, Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija Roads.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	None	none	None	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (none)	12 (.40Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasajja unpaved roads.)	
Length in Km of Urban unpaved roads routinely maintained	()	0 (none)	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 maintained.)	
Non Standard Outputs:		none	Supervision and monitoring and road committee operations.	
	<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>	105,780
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	105,780

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	06 (Maintenance of 5.40km paved roads, unpaved roads, concrete bridges and other structures in the municipality.)	0 (none)	()
Length in Km of District roads routinely maintained	18 (Maintenance of all Tarmac roads in the municipality 17.5kms, Kyebambe, Tooro, Government Avenue, Mugurusi, Kaboyo, Rukidi, R uhanika, Magambo, Millane, Nyaika, Malibo, Kamuhigi and all Murrum Roads 96kms by East, West and South divisions.)	08 (Monthly routine maintenance 05kms. Kaboyo road Mill Lane Kakiiza road and Njara to presidents lodge.)	()
No. of bridges maintained	06 (Maintenance of 06 timber foot bridge at Nyakaseke taxi park and others in 03 divisions South, East and West.)	04 (Maintenance of Buhinga Mpanga foot bridge and 01 Mugunu foot bridge)	()

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of Road Furniture,side drains and verges 7kms	Mantraine of Buhinga Mpanga foot bridge and 01 Mugunu foot bridge		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		none		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Continuation of construction of council chambers still on halt.	Construction of council chambers phase two.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of all council vehicles for smooth operations.	none	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Routine maintainance of all special machinery in the municipality.	none	Equipment repair and maaintainance of Damp track and procurement of tyres of the grader.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Other Capital

Non Standard Outputs:	None	none	Construction of kahinju lorry bus park.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	651,265

Output: Bridge Construction

No. of Bridges Constructed	02 (Construction of 02 foot bridges 0 along Kaboyo road and off Millane to Lugard road in the municipality.)	2 (.00 Kms of the bridge Construction in the municipality.)
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Non Standard Outputs:	Supervise the construction of the 02 none foot bridges.	Supervision of the construction work.			
<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>	13,114	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,114	Total	0	Total	48,750

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Ensurer payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.	Ensured payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.	Ensurer payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.		
<i>Wage Rec't:</i>	12,877	<i>Wage Rec't:</i>	6,438	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	188,355	<i>Non Wage Rec't:</i>	13,465	<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
Total	201,231	Total	19,903	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:	General Maintainance of all Councilnone Vehicles.	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<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
Total	0	Total	0	Total	10,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Continue construction of council chambers	none	Continue construction of council chambers		
<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>	100,000	<i>Domestic Dev't</i>	40,115	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	40,115	Total	0

8. Natural Resources

Function: Natural Resources Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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.	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.
	<i>Wage Rec't:</i> 23,687	<i>Wage Rec't:</i> 12,006	<i>Wage Rec't:</i> 12,008
	<i>Non Wage Rec't:</i> 54,598	<i>Non Wage Rec't:</i> 26,660	<i>Non Wage Rec't:</i> 27,548
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,978
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 78,285	Total 38,666	Total 50,534

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (1000 people Participated in the activity they were from Bukwali and Nyakagongo parishes East division.)	0 (Not planned for under this output)
Area (Ha) of trees established (planted and surviving)	06 (Tree planting in the municipality and protecting planted trees along Mpanga and mugunu river banks, Road reserves, Peoples homesteads, Primary, secondary and tertiary Schools, churches, Prisons Barracks, Kitere Compositing site and division offices West, East and South.)	0 (Protected planted trees along Mpanga and mugunu river banks, road reserves, people, homestead, primary, secondary and tertiary schools in East, West and South division.)	0 (Not planned for under this output)
Non Standard Outputs:	Routine maintenance of trees planted in the municipality.	Routine maintenance of trees planted along Mpanga River banks in the municipality.	Not planned for under this output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 4,000	<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
	Total 4,800	Total 4,000	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Training on environment mainstreaming of the Heads of departments, and other relevant technical staff Environment Committee members at centre and at division level.)	0 (raining of heads of Departments, environment committee members and other relevant technical staff at division level and centre on environment mainstreaming.)	0 (Not planned for under this output)
Non Standard Outputs:	Sensitisation of communities and other stakeholders on Environment issues (Climate change, Waste management and wetlands and river banks protection)	Sensitisation of communities and other stakeholders on Environment issues (Climate change, Waste management and wetlands and river banks protection) with radio programmes.	Not planned for under this output
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<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
Total	1,200	Total	0	Total	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded river banks of Mpanga and Mugunu.)	0 (Planted 3000 trees along the River banks of Mpanga and Mugunu.)	1 (River Mpanga and its tributaries management plan developed.)		
Area (Ha) of Wetlands demarcated and restored	()	0 (none)	5 (Ha of river bank demarcated and to be restored.)		
Non Standard Outputs:	Sensitisation of all People neighbouring River Mpanga and Mugunu.		Sensitisation of all People neighbouring River Mpanga and Mugunu.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<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>	30,000
Total	4,000	Total	1,000	Total	30,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	02 (Trainings and sensitisation of communities and stakeholders on Environment issues(Climat change, Waste management and wetlands and river banks protection))	0 (none)	0 (Not planned for)		
Non Standard Outputs:	Sensitisation of communities and stakeholders on Environment issues(Climat change, Waste management and wetlands and river banks protection)	Sensitisation of communities and stakeholders on Environment issues(Climat change, Waste management and wetlands and river banks protection)	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>	200	<i>Non Wage Rec't:</i>	50	<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
Total	200	Total	50	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(To ensure compliance with Environmental laws and regulations.)	0 (Ensured compliance with Environmental laws and regulations by Issuing warning environment improvement notices to defaulter in the municipality,Carringout environment impact assessments in East,West and South divisions.)	12 (Monitoring and compliance surveys undertaken.)		
Non Standard Outputs:	Holding environment committee meetings.	none	Holding environment committee meetings.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	766	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,078
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	766	Total	150	Total	6,078

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of new land disputes settled within FY	60 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboier in Kabundaire West Division and kichuleta squarters.)	0 (none)	61 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboier in Kabundaire West Division and kichuleta squarters.)
Non Standard Outputs:		none	Not planned for in the section
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 3,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total 3,300
			<i>Wage Rec't:</i> 12,008
			<i>Non Wage Rec't:</i> 4,630
			<i>Domestic Dev't</i> 18,944
			<i>Donor Dev't</i> 0
			Total 35,583

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	54,200	<i>Domestic Dev't</i> 9,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	73,620	Total 10,800
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Ensure smooth operation of Environment office.	none	Not Planned for in the section.
	<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>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Ensuring compliance on environmetnone laws and regulations.	none	Not Planned for in the section.
	<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>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Retoolings.	none	Not Planned for in the section.
	<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0

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	Payment of staff salaries and allowances to the department. Coordination of all community activities n East,West and South dvisions.	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
	Payment of staff salaries		Payment of staff salaries
	<i>Wage Rec't:</i>	38,125	<i>Wage Rec't:</i> 19
	<i>Non Wage Rec't:</i>	8,982	<i>Non Wage Rec't:</i> 712
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	47,107	Total 731

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (none)	05 (05 Active community development workers)
Non Standard Outputs:		none	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i> 287
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	696	Total 287

Output: Adult Learning

No. FAL Learners Trained	135 (135 FAL learners trained)	0 (35 learners in south Division , 60 learners in east division and 40 learners in West division)	250 (250 Fal learners trained)
Non Standard Outputs:	135 FAL learners trained and 30 FAL instructors facilitated in the all the divisions of East,West and South.	135 learners are being trained in basic reading, writing and numerical skills and 30 FAL instructors paid their motivation allowance	Payment of Motivation allowance to 28 FAL instructors
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,520	<i>Non Wage Rec't:</i> 1,003
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,520	Total 1,003

Output: Support to Public Libraries

Non Standard Outputs:	Support was given to Kabarole public library to pay staff salaries and allowances and for purchase new library items	None
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	32,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,380	<i>Non Wage Rec't:</i>	44,190	<i>Non Wage Rec't:</i>	88,000
<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
Total	88,380	Total	76,190	Total	88,000

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	not done during the quarter.	Training on Gender equity and equality done for both staff and councillors
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec'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
Total	1,086	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions)	06 (Support to Youth Councils 06 youth councils 02 in East , 01 in west and 02 in South divisions)	03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,084	<i>Non Wage Rec't:</i>	325
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,084	Total	325

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	06 (Mobilisations of 06 groups for elderly and disabled to start income generating activities,02 groups in East,02 in West and 02 in South Divisions)	06 (Mobilised 01 group mobilised in East,01 group mobilised in west,01 group mobilised in south)	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions)
	Funding of the community PWDs groups)	One group of the disabled funded in west Division)	Funding of the community PWDs groups)
Non Standard Outputs:	03 Community mobilization meetings held	not done during the quarter	03 Community mobilization meetings held
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,511	<i>Non Wage Rec't:</i>	930
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,511	Total	930

Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	08 work based inspections carried out one every quarter	04 work based inspections carried out one every quarter
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>696</i>
Output: Representation on Women's Councils						
No. of women councils supported	3 (Support to three women Councils one each divisions of east, west and south Divisions)	0 (none)	3 (Support to three women Councils one each divisions of east, west and south Divisions)			
Non Standard Outputs:	Monitoring of women groups and mobilisation of women groups to start income generating activities	Monitoring of women groups that have received funding	Celebration of womens day			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>2,084</i>	<i>Non Wage Rec't:</i>	<i>625</i>	<i>Non Wage Rec't:</i>	<i>833</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,084</i>	<i>Total</i>	<i>625</i>	<i>Total</i>	<i>833</i>

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Selected community projects under CDD in each division	None funded	Selected community projects under CDD in each division	funded		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>1,401</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>1,401</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Groups that were given CDD funds were visited and a report was made and submitted to Town Clerk.				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>26,035</i>	<i>Non Wage Rec't:</i>	<i>4,000</i>	<i>Non Wage Rec't:</i>	<i>54,809</i>
	<i>Domestic Dev't</i>	<i>27,054</i>	<i>Domestic Dev't</i>	<i>2,270</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>53,089</i>	<i>Total</i>	<i>6,270</i>	<i>Total</i>	<i>54,809</i>

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Physical Planning, Titling and structural designs for the heritage site at Bukwali	none				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>12,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>12,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Promote and ensure proper planning in 03 divisions South,East and West and LCIV	Promoted and ensured proper planning in 03 divisions South,East and West and LCIV, payment of astaff salary and allowances.Record and produce minutes of technical planning.	Payment of salaries and allowances to staff,procurement of stationary and facilitation of general routine work in the municipality.	
	<i>Wage Rec't:</i> 9,802	<i>Wage Rec't:</i> 5,267	<i>Wage Rec't:</i> 10,534	
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 2,375	<i>Non Wage Rec't:</i> 12,214	
	<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	
	Total 16,302	Total 7,642	Total 22,748	

Output: Statistical data collection

Non Standard Outputs:	Realistic revenue registers.	All divisions were helped to produce new registers for the FY.	Not planned for under ths sector.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<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> 0	
	Total 1,000	Total 0	Total 0	

Output: Demographic data collection

Non Standard Outputs:	Liase with UBOS to update Municipal statistical data	none	Not planned for under ths sector.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<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> 0	
	Total 1,000	Total 0	Total 0	

Output: Development Planning

Non Standard Outputs:		Meetings at Parish levels were started to collect new projects for the coming financial year	Not planned for under ths sector.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,056	<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> 0	
	Total 3,056	Total 0	Total 0	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cordinate planning in the local Government .	Supervised divisions to conduct technical planning meetings.Encourage divisions to hold their budget conferences.	Not planned for under ths sector.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<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> 0	
	Total 500	Total 0	Total 0	

11. Internal Audit

Function: Internal Audit Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 audit staff at centre to be paid for 12 months.duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly 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; kassu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2012/13. Submit procurement plans to PDU.	Payment of salaries to 05 staff at LCIV.Production of 2 qouta reports from 03 divisions South,West ,East and 01 for centre. Quotarly monitoring and inspection of Municipal and divisional capital projects. Mentoring 22 Municipal Ward Agents in financial management. Attending of council meetings.Verification of stores deliveries in Municipal stores.	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly 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; kassu,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.
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<i>Wage Rec't:</i>	9,803	<i>Wage Rec't:</i>	4,046	<i>Wage Rec't:</i>	10,534
<i>Non Wage Rec't:</i>	9,989	<i>Non Wage Rec't:</i>	782	<i>Non Wage Rec't:</i>	16,270
<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
Total	19,792	Total	4,828	Total	26,804

Output: Internal Audit

No. of Internal Department Audits	16 (Production of 03 divisional quotarly audit reports South,East and West 01 quotrly audit report for and Centre.Mentoring head teachers and secretaries for finance in schools on financial matters in 15 Municipal schools. Mentoring 11 Municipal ward agents on managing LCI and LCII funds.)	04 (Production of 03 second quota divisional Audit reports. South,Esat and West plus 01 LCIV second quota report. Production of report on Mentoring 11 Municipal ward agents in financial management)	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)		
Date of submitting Quaterly Internal Audit Reports	()	15 Dec,2012 (The reports were subitted on 15th of Dec 2012.)	(Is the date of submitting quarterly internal Audit Reports.)		
Non Standard Outputs:	Deliveries in Muniapi council stores.Verify progress certificates .Ins	Verifying of deliverlies in Municipal stores.Production of minutes for departmental meeting to make strategies for the coming quota.	Deliveries in Muniapi council stores.Verify progress certificates .Inspection of all council assests.		
<i>Wage Rec't:</i>	23,177	<i>Wage Rec't:</i>	4,400	<i>Wage Rec't:</i>	25,477
<i>Non Wage Rec't:</i>	10,774	<i>Non Wage Rec't:</i>	2,000	<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
Total	33,951	Total	6,400	Total	25,477

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> 3,413,174	<i>Wage Rec't:</i> 1,653,749	<i>Wage Rec't:</i> 3,948,238	
	<i>Non Wage Rec't:</i> 3,272,086	<i>Non Wage Rec't:</i> 1,037,005	<i>Non Wage Rec't:</i> 4,957,232	
	<i>Domestic Dev't</i> 3,461,396	<i>Domestic Dev't</i> 302,095	<i>Domestic Dev't</i> 1,840,917	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 132,000	
	Total 10,146,655	Total 2,992,849	Total 10,878,386	