

Vote: 753 Fort-Portal Municipal Council

Structure of Budget Framework Paper

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2015/16) also requires every Local Governments votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

This is a concept paper that looks at 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 is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, civil Society Organizations and various Non Government Organizations operating in the Municipality. This participatory process started with ward meetings, Divisions budget conferences and the consequent Municipal conference held on 18th December 2014 at East Division Council Hall. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP.

The Fort Portal Municipal Council BFP for Financial Year 2015/16 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 BFP stipulates the National Planning and budgeting strategies and priority investment areas for FY 2015/16, with a Focus on Key Development Opportunities outlined in the Vision 2040 and NDPII while continuing to address the binding constraints to social economic transformation of Uganda's economy. The Priority areas include; Facilitating Private enterprise for increased investments, Employments and Economic Growth, Commercializing Production and Productivity in primary growth sector, Enhancing capacity for increased Domestic revenue Mobilisation, Increasing the stock and quality of Strategic Infrastructure, Enhance social service delivery, Enhancing efficiency in Government Management.

During this coming Financial year, the council will prioritize Infrastructure development, Strengthen revenue mobilization to meet the development aspirations, Continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning in the preparation for the city status on our door way, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the city come 2016.

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 2015/16 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. Also 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 budget preparation and finalization by holding a coherent link to this vital document

Asaba Ruyonga,
PORTAL MUNICIPAL COUNCIL

MAYOR FORT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,585,018	424,065	2,558,381
2a. Discretionary Government Transfers	1,168,689	280,397	1,168,689
2b. Conditional Government Transfers	7,971,384	1,272,891	7,971,384
2c. Other Government Transfers	3,165,769	2,422,815	992,105
3. Local Development Grant	133,938	33,485	133,938
4. Donor Funding	132,000	0	182,000
Total Revenues	15,156,798	4,433,653	13,006,498

Revenue Performance in the first quarter of 2014/15

By the end of the Quarter one, Fort-portal Municipal council received a total of UGX 4,433,653,000 out of an annual budget of UGX 15,156,798,000 representing an outturn percentage of 29%. The Different revenue sources performed differently. Locally Raised Revenue yielded UGX 424,065,000 against the Annual budget of UGX 2,585,018,000 (16%), Discretionary Grant at 24%, Conditional Grants at 16%, other Government Transfers at 77% and no funding was got from the Development partners.

This variation can be explained as Follows;

The portrayed high receipt of revenues from other Government transfers is due to the balances brought forward from the previous FY which were all recognized as revenues in the first quarter especially the USMID funds of over 2 billion Shillings

The Local revenue component performed relatively poor due to the fact that the year was just beginning and some tenders had not yet signed the contract agreements.

For the central government transfers, all other grants were released as planned save for the USIMID which did not come in the quarter. This pulled the performance downwards to only 16%. Some staffs retired while others transferred especially in Education Department.

Planned Revenues for 2015/16

In the coming FY 2015/16, Fort-portal Municipal Council is expecting to raise total revenue of UGX 13,006,498,000, slightly below the current year's budget of UGX 15,156,798,000 representing a decrease of 14.2%. This is due to the balances carried forward from previous FY especially USMID conditional grant which has now been dropped.

Generally the council has maintained the revenue sources at the current Financial Years rate, except in circumstances where a new revenue stream has been identified like in the case of donor. Out of the total budget estimates locally raised revenue is expected at UGX 2,558,381,000 making a contribution of 19.7%, Central Government transfers at UGX 10,266,116,000 contributing 78.9% and donor community is expected to realize UGX 182,000 a contribution of 1.4% of the annual budget.

Generally the biggest contributor to the council budget is the central government in terms of both conditional and UN conditional grants. This strains the free will operations of the council aspirations a fulfilling its dreams.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,475,776	282,356	1,234,588
2 Finance	726,294	202,294	606,857
3 Statutory Bodies	400,213	97,885	512,181
4 Production and Marketing	79,715	8,543	72,762
5 Health	1,109,103	256,389	1,106,769
6 Education	4,696,602	1,028,331	4,698,102
7a Roads and Engineering	5,693,676	379,104	4,038,500

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	0	0	0
8 Natural Resources	465,541	10,055	247,389
9 Community Based Services	334,710	35,501	303,008
10 Planning	125,736	6,813	136,231
11 Internal Audit	49,432	11,771	50,110
Grand Total	15,156,798	2,319,042	13,006,498
<i>Wage Rec't:</i>	4,501,523	1,040,461	4,509,534
<i>Non Wage Rec't:</i>	4,720,206	956,221	4,687,725
<i>Domestic Dev't</i>	5,803,068	322,360	3,627,239
<i>Donor Dev't</i>	132,000	0	182,000

Expenditure Performance in the first quarter of 2014/15

Out of the total receipt UGX 4,432,747,000 was distributed to the departments with a balance remaining on the general fund account as operation. The departments in total spent UGX 2,207,803,000 representing a 49% absorption in the quarter. Much the money that remained was the USMID grant from the previous FY, where procurements is still under solicitor general for approval especially the construction of Nyakana road, Procurement of the consultant for Municipal Physical Plan is at award level. Also the Development Grants for the quarter released late almost at the end. This made the utilization not possible.

Out of the total expenditure, wages component amounted to UGX 1,040,461,000 (23%) of the quarterly receipts, The recurrent expenditure included money for institutions like schools, colleges, health Units and the 3 Division

Planned Expenditures for 2015/16

During the coming FY 2015/16, out of the expected revenue of UGX 13,006,498,000, UGX 4,509,534,000 is expected to be spent on wages making 34.7%. This include salaries of all categories of staffs which include teachers in primary, secondary and tertiary institutions, Traditional Civil servants at all levels, Political leaders and Health workers in the five health facilities under the Municipal supervision. UGX 4,687,725,000 representing 36% is for recurrent expenditure. These include UPE, USE, Community polytechnic non wage, and other recurrent grants and Local revenues to aid operations of the council and institutions under its supervision. UGX 3,627,239,000 making 27.9% is the development component. These include USMID grant, LGMSD grant, PHC development and other Local revenues for Development purposes. The expenditure is going to be put towards infrastructure development, by construction of Nyakana road, Rukiidi III street, Phase completion of a Framed structure for council Chambers, Phase completion of Kagote HC staff house, and School infrastructure development. Also the council will committee UGX 182,000,000 (1.4%) from the development partners in street lighting, tree planting, Education Sports and drama

Medium Term Expenditure Plans

The council will devote its expenditure in the infrastructure development, human resource development through salary payments and capacity building, revenue mobilization and collection, physical and economic planning, council administration and accountability and good governance in order to deliver good quality services to the population. By using USMID grant from World Bank, the council is expecting to construct Nyakana Road, work of Rukiidi III Street, and Construct the council chambers to house its staffs and operations. Also the council will develop and constantly review the Physical Development plan to guide infrastructure establishment in the upcoming city, Prepare a new Municipal Development plan and carryout the end of term evaluation of the first Development Plan. Also the council will emphasize the development of Human resource capital through recruitment of the critical staffs retaining them and building capacity of the existing staffs in order to execute the council aspirations

Challenges in Implementation

In fulfilling its ambitions, Fort-Portal Municipal council is constrained by a number of factors which include Office space. Although the council is building a framed structure, much of the funding is expected from central Government and currently we do not have enough space for the staffs to work from. This further affects the recruitment plan. Also low funding from Local revenue at only 20% of the budget currently cannot ably support the development need of the infant city. The council has no running vehicle not even for top the top executive. This makes field operations difficult

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,585,018	424,065	2,558,381
Rent & Rates from private entities	9,015	1,033	2,254
Local service Tax	150,808	15,053	150,808
Market/Gate Charges	480,700	75,716	480,700
Miscellaneous	75,895	1,712	75,895
Loading/Off loading	9,600	6,800	9,600
Occupational Permits	23,000	11,486	23,000
Other Fees and Charges	31,500	3,626	31,500
Other licences	32,552	2,427	32,552
Park Fees	848,246	173,948	848,246
Property related Duties/Fees	220,232	36,616	220,232
Animal & Crop Husbandry related levies	82,900	28,672	82,900
Refuse collection charges/Public convenience	69,489	3,947	69,489
Local Hotel Tax	64,200	17,900	64,200
Registration of Businesses	3,900	65	3,900
Liquor licences	3,029	0	3,029
Land Fees		0	
Sale of (Produced) Government Properties/assets	3,990	6	3,990
Street Parking	34,800	0	34,800
Business licences	274,047	14,982	274,047
Application Fees	13,425	515	13,425
Advertisements/Billboards	44,785	2,214	44,785
Agency Fees		0	
Ground rent	83,870	5,754	83,870
Unspent balances – Locally Raised Revenues	19,875	19,875	
Court Filing Fees	2,400	1,260	2,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	457	2,760
2a. Discretionary Government Transfers	1,168,689	280,397	1,168,689
Urban Unconditional Grant - Non Wage	524,986	131,246	524,986
Transfer of Urban Unconditional Grant - Wage	643,704	149,151	643,704
2b. Conditional Government Transfers	7,971,384	1,272,891	7,971,384
Conditional Transfers for Non Wage Community Polytechnics	74,400	18,600	74,400
Conditional Grant to Agric. Ext Salaries	13,246	3,528	13,246
Conditional Grant to Community Devt Assistants Non Wage	695	174	695
Conditional Grant to Functional Adult Lit	2,742	686	2,742
Conditional Grant to PAF monitoring	15,199	3,800	15,199
Conditional Grant to PHC - development	70,260	12,566	70,260
Conditional Grant to PHC- Non wage	40,199	10,068	40,199
Conditional Grant to PHC Salaries	537,720	140,952	537,720
Conditional Grant to Primary Education	101,079	24,639	101,079
Conditional Grant to Primary Salaries	1,567,140	389,693	1,567,140
Conditional Grant to Public Libraries	88,380	22,095	88,380
Conditional Grant to Secondary Education	829,688	207,554	829,688
Conditional Grant to Secondary Salaries	1,569,200	329,941	1,569,200
Conditional Grant to SFG	210,652	52,663	210,652
Conditional transfers to Special Grant for PWDs	5,222	1,306	5,222
Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	0	2,524,547
Conditional Grant to Tertiary Salaries	139,586	22,406	139,586
Construction of Secondary Schools	51,909	12,977	51,909

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A. Revenue Performance and Plans

Conditional Grant to Women Youth and Disability Grant	2,501	625	2,501
Conditional transfers to School Inspection Grant	11,708	2,927	11,708
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	38,938
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	6,900	71,160
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
2c. Other Government Transfers	3,165,769	2,422,815	992,105
MOLG(Lebalng of Streets)		0	
Unspent balances – Conditional Grants	2,172,952	2,172,952	
UNEB (PLE)		0	
UNEB		0	2,500
Roads maintainance - URF	989,605	246,651	989,605
Unspent balances – UnConditional Grants	3,212	3,212	
3. Local Development Grant	133,938	33,485	133,938
LGMSD (Former LGDP)	133,938	33,485	133,938
4. Donor Funding	132,000	0	182,000
Housing Finance Bank (Street lighting)		0	50,000
PROTOS	30,000	0	30,000
UNICEF	50,000	0	50,000
HEWASA	52,000	0	52,000
Total Revenues	15,156,798	4,433,653	13,006,498

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Out of a total Budget of UGX 646,254,000, the total quarter collection amounted to UGX 424,065,000 a percentage outturn of 65.6%. Generally the outturn is low compared to the budget. Some revenue sources not collected like Street parking, Liquor Licence. Some of the Tendered revenue services like street parking had not yet been awarded and the council had administrative personnel arrangement at the beginning of the FY where transfer of staffs affected the revenue collection.

(ii) Central Government Transfers

In the first quarter of the current year's budget execution, the council received a total of UGX 4,009,588,000 as central government transfers including the Discretionary transfers, Conditional transfers, LGMSD and other government transfers a performance of 32.2% of the annual budget. Out of these total receipts UGX 2,176,164,000 were funds for the balances brought forward from the prevision FY especially USMID grant representing 54.3% of the quarter government transfers. Generally the quarter one receipt in respect of the new budget IPFs amounted to UGX 1,833,424,000 representing 45.7% of the total quarterly receipt from government transfers and only 17.86% of the Annual budget estimates expected from the central government transfers. This is because the council did not receive the USMID grant in the first quarter as planned. Therefore the 32.2% quarterly budget outturn against the annual budget is due to the balance brought forward. Generally the individual revenue source performed on target like LGMSD, Conditional grants, Discretionary transfers and other government transfers

(iii) Donor Funding

The council was unable to receive any fund from the Development partners as by the end of the quarter and no communication to that effect.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

in the coming FY 2015/16, Fort-Portal Municipal Council is expecting to raise a total of UGX 2,558,381,000 slightly below the current years budget of UGX 2,585,018,000 with a decrease of 1%. This is due to the Balance that remained on account of Local revenue now dropped. Generally the council has maintained the current revenue rates. The Local Revenue performs 19.7% of the Annul budget

(ii) Central Government Transfers

During the coming FY, the council is expecting to raise a total of UGX10,266,116,000 representing 78.9% of the annual budget. This include all central government transfers like LGMSD, Conditional grants Descretionary grants and other government transfers. Generally the grants have been maintained at the same rate as the current FY except, the UNEB grant that was not captured in the current budget of UGX 2,500,000 now budgeted for that show a difference on the other government transfers. Also the balances

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A. Revenue Performance and Plans

from the previous FY now have been dropped causing the overall drop in the budget from UGX15,156,798,000 to UGX 13,006,498,000.

(iii) Donor Funding

The council is expecting to realise a total of UGX 182,000,000 from the development patterners community. This contribute to 1.4% of the total budget. This increase from UGX 132,000,000 is due to promise by Housing Finance bank of UGX 50,000,000 for street lights in the main business centre of the town.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,128,092	204,234	1,041,894
Conditional Grant to PAF monitoring		0	5,233
Locally Raised Revenues	261,055	18,259	172,588
Multi-Sectoral Transfers to LLGs	613,552	115,518	613,552
Transfer of Urban Unconditional Grant - Wage	129,180	29,143	140,520
Unspent balances – Locally Raised Revenues	5,000	5,000	
Unspent balances – UnConditional Grants	58	58	
Urban Unconditional Grant - Non Wage	119,247	36,257	110,000
<i>Development Revenues</i>	347,685	145,295	192,694
LGMSD (Former LGDP)	13,300	3,325	13,394
Multi-Sectoral Transfers to LLGs	77,900	0	77,900
Uganda Support to Municipal Infrastructure Developn	98,387	0	101,400
Unspent balances – Conditional Grants	158,098	141,970	
Total Revenues	1,475,776	349,529	1,234,588
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,128,092	202,090	1,041,894
Wage	219,432	58,892	230,772
Non Wage	908,660	143,198	811,122
<i>Development Expenditure</i>	347,685	80,266	192,694
Domestic Development	347,685	80,266	192,694
Donor Development	0	0	0
Total Expenditure	1,475,776	282,356	1,234,588

Revenue and Expenditure Performance in the first quarter of 2014/15

During the First Quarter of the FY 2014/15, the Administration Department Realized in total an outturn of UGX 359,992,000 out of the Budget of UGX 368,944,000 a performance of 24% annual budget and 77% of the Quarter budget. The Quarterly Budget Outturn was hiked by the Balances that remained on account for USMID CBG grant and locally raised revenues, which were all recognized as revenue for the first quarter. Out of the Total receipt UGX 58,892,000 were used for wages performing at 20.7% , UGX 144,484,000 to do departmental recurrent activities(50.9%) and UGX 80,266,000 under USMID was used to procure office equipments including Computers

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY the department is expecting to realize a total of UGX 1,234,588,000 below the current FY of UGX 1,475,776,000 represent a decrease of 16%. This decrease is due to a reallocation of Local revenue from the department to the Council to cater for the shortfall of allocation the current year.

The revenue is intended to be spent for wage UGX 230,772,000 for both headquarter staffs and division staffs, representing 18.7% , UGX 811,122,000 (65.7)will be meant for recurrent activities for both headquarter and divisions and UGX 192,694,000 (15.6%) for development meant for LGMSD capacity building and USMID capacity building

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	1,475,776	282,356	1,234,588
Cost of Workplan (US\$ '000):	1,475,776	282,356	1,234,588

Plans for 2015/16

The department intends to pay salaries and wages for staffs, 36 supervision of Divisions and local councils and departmental sections, strengthen accountability and service delivery to the public, coordinate the program implementation, 8 staff trained under capacity building, 24 capacity building sessions done

Medium Term Plans and Links to the Development Plan

The department will continue to carry out its mandate of program supervision, implementation, strengthen accountability, ensuring quality service delivery and coordination

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

No Off-Budget Activity

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

1. Insufficient office space

The department human resource has insufficient office space for procurement, Head of Local policing, human resource officers, town agents at the division levels

2. Lack of Transport Means

The department has no running vehicle to foster supervision and monitoring activities especially at the division level

3. Insufficient office tools

The records office require to be computerised for efficient management but the systems and tool are lacking

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10227	Businge John Babtist	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10206	Gonzaga Boneventure	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10127	Iumba Domic	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10162	Kenyange Grace	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10223	Kyomuhendo Richard	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10201	Agaba Tadeo	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10073	Tibasiima Asaba	Town Agent	U7 Lower	289,361	3,472,332

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Workplan 1a: Administration

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10051	Kajoina Gladys	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10064	Mugasa Caxton Clovis	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10134	Rabwoni thomas	Senior Assistant Town Cl	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					37,699,968

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10205	Gonzaga Francis	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10216	Birungi David	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10171	Nyakoojo Adolf	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10261	Kemigisa Evelyn	Office Attendant	U8 Lower	213,832	2,565,984
CR/M/10226	Kasujja John	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10091	Ahebwa Charles	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10078	Rugumayo John	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10090	Kembabazi Janerose	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10037	Bwire Gedion	Assistant Law Enforceme	U7 Lower	361,867	4,342,404
CR/M/10283	Angel Monica Kabasumbi	Office Typist	U7 Lower	377,781	4,533,372
CR/M/10309	Rusoke Johniey Bosco	Senior Assistant Town Cl	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					43,103,412

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10007	Isagara Robert	Records Assistant	U7-UP	377,781	4,533,372
CR/M/10229	Kyomuhendo Susan	Law Enforcement Officer	U6-LWR	424,253	5,091,036
CR/M/10244	Kobusinge Margaret	Pool Stenographer	U6-UP	450,968	5,411,616
CR/M/10177	Komukyeya Lucy	Pool Stenographer	U6-UP	440,549	5,286,588
CR/M/10004	Mulindwa Rogers	Sen Law Enforc. Officer	U5-LWR	598,822	7,185,864
CR/M/10148	Masamba Irene	Stenographer /Secretary	U5-UP	598,822	7,185,864
CR/M/10245	Byaruhanga Robert	Asst. Procurement Office	U5-UP	598,822	7,185,864

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10253	Kusemererwa Peter	Office supervisor	U5-UP	598,822	7,185,864
CR/M/10306	Kihunde Edna Darlin	Personnel Officer	U4-LWR	798,535	9,582,420
CR/M/10282	Kisembo Ruth	Records Officer	U4-LWR	798,535	9,582,420
CR/M/10281	Aisha Saidi	Personal secretary	U4-LWR	798,535	9,582,420
CR/M/10246	Kobusinge Mwajuma	Procurement Officer	U4-UP	940,366	11,284,392
CR/M/10257	Kajobe Eunice	Sen. Asst. Sec/Clerk to C	U3-LWR	990,589	11,887,068
CR/M/10154	Kamulindwa Wenceslaus	Sen. Personnel Officer	U3-LWR	990,589	11,887,068
CR/M/10247	Kanda Christine	Sen. Procurement Officer	U3-UP	1,131,209	13,574,508
CR/M/10347	Nyamugo francis	Principal Assistant Town	U2-UP	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					141,948,924

Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10217	Asiimwe Christopher	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10204	Biryabarema James	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10019	Mugisha Edward	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10074	Tusabe Fred	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10072	Rwakahangi Sam	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10184	Alijuna Francis	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10036	Neema Pancrasio	Assistant Law Enforceme	U7-UP	377,781	4,533,372
CR/M/10176	Kusemererwa Aisha	Pool Stenographer	U6-Upper	436,677	5,240,124
CR/M/10020	Mbabazi Grace Mary	Asst Community Devt Of	U6-Upper	436,677	5,240,124
CR/M/10221	Kalenzi Clovice	Senior Assistant Town Cl	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					45,015,636
Total Annual Gross Salary (Ushs) - Administration					267,767,940

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	573,320	119,731	524,857
Conditional Grant to PAF monitoring		0	1,008
Locally Raised Revenues	123,474	11,500	123,474
Multi-Sectoral Transfers to LLGs	346,574	83,321	303,100

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	89,276	17,205	89,276
Unspent balances – Locally Raised Revenues	5,000	5,000	
Urban Unconditional Grant - Non Wage	8,997	2,705	8,000
<i>Development Revenues</i>	<i>152,974</i>	<i>83,040</i>	<i>82,000</i>
LGMSD (Former LGDP)	4,000	0	
Multi-Sectoral Transfers to LLGs	2,000	0	2,000
Uganda Support to Municipal Infrastructure Developm	69,600	0	80,000
Unspent balances – Conditional Grants	77,374	83,040	
Total Revenues	726,294	202,770	606,857
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>573,320</i>	<i>119,255</i>	<i>524,857</i>
Wage	149,924	32,471	149,924
Non Wage	423,396	86,784	374,933
<i>Development Expenditure</i>	<i>152,974</i>	<i>83,040</i>	<i>82,000</i>
Domestic Development	152,974	83,040	82,000
Donor Development	0	0	0
Total Expenditure	726,294	202,294	606,857

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter of the FY 2014/15, the finance department realised a total of UGX 202,770,000 which represented a 28% of the annual budget and 111% of the quarterly budget. The department received more of USMID than it had retained on account. The over receipt is due to USMID funds brought forward from the previous FY which was all realised in the first quarter. Other sources did not perform as expected, due to low revenue collection for the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/16, the department is expecting to realize a total UGX 606,857,000 below the current fears budget of UGX 726,294,000 by 16.4%. This decrease is due to balances of revenues carried forward from the previous FY 2013/14 now dropped and a reduction in the Locally raised revenue allocation to cater for the under allocation in the statutory department. Generally other revenue items have been maintained at the same rate as the current FY. Out of the total revenue expected, UGX 149,924,000 is expected to be spent on wages of departmental staff representing 24.7%, UGX 374,933,000 is for recurrent activities making 61.8%. This includes all recurrent expenditure both at the Municipal centre and divisions meant for revenue collections, Accountability and reporting, printed stationary and office running. UGX 82,000,000 (13.5%) is for development component including USMID capacity building and LLG allocations. This is to fund USMID grant is meant for revenue enhancement.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1481 Financial Management and Accountability(LG)</i>			

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/8/2015	30/8/2015	30/8/2015
Value of LG service tax collection	74008000	15053000	74008000
Value of Hotel Tax Collected	5558000	17900000	64200000
Value of Other Local Revenue Collections	820	391112000	820
Date of Approval of the Annual Workplan to the Council	15,04,2014	25,04,2014	30,05,2015
Date for presenting draft Budget and Annual workplan to the Council	22,04,2014	26,04,2014	30,05,2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014	30,Sep,2014	30,Sep,2015
	<i>Function Cost (UShs '000)</i>	<i>726,294</i>	<i>202,294</i>
	Cost of Workplan (UShs '000):	726,294	202,294
			606,857
			606,857

Plans for 2015/16

Printed stationary will be procured, Final Financial statements prepared and submitted to the relevant authorities, Revenue enhancement plan prepared and approved.

Medium Term Plans and Links to the Development Plan

The Department will continue to foster its mandate, ensuring increased revenue collection, timely financial reporting and accountability done

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

No off-budget activities planned for

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

1. Lack of Transport

The department is not having any running transport means to support in revenue mobilisation and field operations

2. Office Space

No enough space to accommodate all the staff

3. Low revenue collection

Some of the sources of revenue have not yet yielded to expectations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10256	Matsiko Gilbert	Accts. Asst.	U7 U	316,393	3,796,716
CR/M/10254	Muhimbise Kellen	Asst. Treasurer	U5U	528,588	6,343,056

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10075	Rweyoleka Patrick	Treasurer	U4 U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					19,723,776

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10115	Kabaseke Joseph	Assistant Treasurer	U5 U	538,578	6,462,936
CR/M/10255	Kembabazi Margaret	Assistant Treasurer	U5 U	538,578	6,462,936
CR/M/10252	Alinaitwe Raymond	Accountant	U4 U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					22,509,876

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10259	Kobugabe Juliet	Office Attendant	U8U	228,316	2,739,792
CR/M/10258	Nyakoojo Phillip	Treasurer Asst.	U7U	316,393	3,796,716
CR/M/10257	Ankunda Patience	Pool/Secretary	U5 L	479,759	5,757,108
CR/M/10092	Musinguzi Leo	Treasurer Assistant	U5U	528,588	6,343,056
CR/M/10253	Kajumba Lilian	Asst. Treasurer	U5U	528,588	6,343,056
CR/M/10256	Kazoba David Guma	Asst. Treasurer	U5U	528,588	6,343,056
CR/M/10042	Mugarra Mugurusi Steven	Asst. Treasurer	U5U	528,588	6,343,056
CR/M/10026	Kabanyaka Kahuma Schola	Treasurer	U4U	808,135	9,697,620
CR/M/10116	Mugenyi Gerald	Treasurer	U4U	808,135	9,697,620
CR/M/10251	Kamwenge Diana	Senior. Accountant	U3U	979,805	11,757,660
CR/M/10345	Karamagi Simon	Principal Treasurer	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					84,206,520

Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10248	Baguma Paul	Asst. Treasurer	U5 U	528,588	6,343,056
CR/M/10125	Kihunde Sylvia	Senior Accounts Assistan	U5 U	528,588	6,343,056

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,686,112
Total Annual Gross Salary (Ushs) - Finance					139,126,284

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	400,213	97,888	512,181
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	71,160	6,900	71,160
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	38,938
Locally Raised Revenues	78,978	55,904	200,000
Multi-Sectoral Transfers to LLGs	196,871	25,293	196,871
Transfer of Urban Unconditional Grant - Wage	8,054	0	
Unspent balances – Locally Raised Revenues	1,000	1,000	
Urban Unconditional Grant - Non Wage		0	
Total Revenues	400,213	97,888	512,181
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	400,213	97,885	512,181
Wage	46,992	7,488	38,938
Non Wage	353,221	90,397	473,243
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	400,213	97,885	512,181

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter the department received a total of UGX97,885,000 out the budget of UGX 400,213,000 performing at 24% of the annual budget and 98% of the Quarterly budget. The local revenue receipts were above the budget due to council activities which were supposed to be executed within the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/16, the department is expecting to receive a total amount of UGX 512,181,000, above the current year's budget of UGX 400,213,000. This represents a percentage increment of 21.9%. This is due to more local revenue allocation to the department to cater for the council business. The local revenue allocation has been increased because the current budget allocation was realized to be inadequate to meet the council obligations.

Much of the funds are for council running, ex-gratia, gratuity for the political leaders and support to the council to oversee council business.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 753 Fort-Portal Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function Cost (UShs '000)	400,213	97,885	512,181
Cost of Workplan (UShs '000):	400,213	97,885	512,181

Plans for 2015/16

Planned to conduct 6 council meetings, 18 standing committee meetings, 10 Executive committee meetings, Payment of emoluments to political leaders, Action papers and reports of council

Medium Term Plans and Links to the Development Plan

The council will continue to carry out its political oversight role, agitating for the city status of the Municipality, working towards quality service delivery and effective and efficient council output

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

No off-budget activities

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

1. Untimely release of funds to the Department

Some times money takes time from request to receipt. This affects the implementation of the plan, hampers smooth running of the council business

2. Lack of Transport means

The Council has no vehicle for field operation and movement. This affects almost all council business related to field inspection, monitoring of projects being implemented

3. Lack of Computer

The Department lacks a laptop for quick action.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

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

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

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

Workplan 3: Statutory Bodies

Cost Centre : South Division

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

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
P/A/001	Asaba Ruyonga	Mayor	DPL3	1,040,000	12,480,000
P/K/002	Kihika Margaret	Deputy Mayor	DPL5	520,000	6,240,000
P/T/oo5	Tinkasimiire Ramathan	Chairperson LCIII	DPL8	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					29,952,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,558	9,698	68,605
Conditional Grant to Agric. Ext Salaries	13,246	3,528	13,246
Locally Raised Revenues	21,832	810	21,832
Multi-Sectoral Transfers to LLGs	13,150	610	17,307
Transfer of Urban Unconditional Grant - Wage	24,385	3,605	14,420
Unspent balances – Locally Raised Revenues	1,000	1,000	
Unspent balances – UnConditional Grants	145	145	
Urban Unconditional Grant - Non Wage	1,799	0	1,799
<i>Development Revenues</i>	4,157	800	4,157
Multi-Sectoral Transfers to LLGs	4,157	800	4,157
Total Revenues	79,715	10,498	72,762
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,558	7,743	68,605
Wage	35,079	7,133	27,667
Non Wage	40,479	610	40,939
<i>Development Expenditure</i>	4,157	800	4,157
Domestic Development	4,157	800	4,157
Donor Development	0	0	0
Total Expenditure	79,715	8,543	72,762

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received UGX 10,498,000 out of the total Annual budget of UGX 79,715,000 a performance of 13% and quarterly performance of 53%. Generally the department received much of the funds for wage.

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/16, the department is expecting to receive a total amount of UGX 72,762,000, below the current year's budget of UGX 79,715,000. This represents a percentage decrement of 9.6%. This is due to Reduced allocation urban unconditional grant wage from 24M to 14M as an actual more realistic allocation of the wage component to cater for only one staff, since the second staff in the department is paid from the conditional grant (Agric Ext salary)

The department proposes to spend UGX 27,667,000 on wage representing 38% of the total annual budget. UGX 40,939,000 is for recurrent expenditure for both Higher Local government and Divisions. During the coming FY we intend to strengthen the Prosperity for all Fort-portal chapter by procuring poultry, goats and piggyery .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	1000	0	3000
No. of livestock by type undertaken in the slaughter slabs	0	3600	5000
No. of fish ponds constructed and maintained	0	0	2
Function Cost (UShs '000)	79,715	8,543	72,762
Cost of Workplan (UShs '000):	79,715	8,543	72,762

Plans for 2015/16

Strengthening prosperity for all Fort-al chapter by procuring 300 birds, 30 goats and 30 pigs, renovate the 3 slaughter facilities, construct one modern abattoir, vaccinate 4000 pets, inspect 5000 carcass(meat Inspection), offer veterinary extension services, commercial services and carryout live stock legislation

Medium Term Plans and Links to the Development Plan

During the FY and the subsequent years in the midiam term, the department will carryout its mandate of providing extension services both crop and veterinary. Emphasis will be put on the Farming as a business, roducing safe, clean and wholesome meat fit for human consumption, carrying out veterinary public health activities, livestock legislation, mentoring and forming SACCOs, establishing farmers's markets and other commercial services

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

NAADS program will continue to support farmers

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

1. Lack of Field Motorcycle

Te department has no any means of transport, this hinder field activities

2. Poor financial flow to the department

the department relies on Local revenue, this affects the implimentation of the planned activities

3. Lack of office tools and equipments

the Department lacks, surgical kits, refrigerators, vaccine carrier and meat inspection kit.

Staff Lists and Wage Estimates

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10268	Businge Stanley	Vetirinary Officer	U4 Sc	1,177,688	14,132,256
CR/M/10291	Karwani Kayanja Michael	Principal Commercial Of	U2 Lower	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					29,634,816
Total Annual Gross Salary (Ushs) - Production and Marketing					29,634,816

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	968,842	248,527	966,509
Conditional Grant to PHC- Non wage	40,199	10,068	40,199
Conditional Grant to PHC Salaries	537,720	140,952	537,720
Locally Raised Revenues	80,258	18,049	80,258
Multi-Sectoral Transfers to LLGs	302,484	71,541	302,484
Unspent balances – Locally Raised Revenues	1,875	1,875	
Unspent balances – UnConditional Grants	458	458	
Urban Unconditional Grant - Non Wage	5,848	5,584	5,848
<i>Development Revenues</i>	140,260	12,566	140,260
Conditional Grant to PHC - development	70,260	12,566	70,260
Donor Funding	52,000	0	52,000
Multi-Sectoral Transfers to LLGs	18,000	0	18,000
Total Revenues	1,109,103	261,093	1,106,769
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	968,842	245,803	966,509
Wage	537,720	140,952	537,720
Non Wage	431,122	104,851	428,789
<i>Development Expenditure</i>	140,260	10,586	140,260
Domestic Development	88,260	10,586	88,260
Donor Development	52,000	0	52,000
Total Expenditure	1,109,103	256,389	1,106,769

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter the Department cummulatively received a total of UGX 261,093,000 a performance of 24% of its annual budget and 94% of its Quarterly budget. Save for donors, others sources of revenue yielded as expected, but much press was on mantainance of kiterer gabage site. Out of the total receipt, UGX 256,389,000 was spent. UGX140,952,000 on was representing 54% for all health workers in the Municipal. Other portion was the recurrent amounting to UGX 104,851,000 (40%) and UGX 10,586,000 was for development(4%)

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY, the health department is expecting to realize a total of UGX 1,106,769,000 slightly below the current year's budget of UGX 1,109,103,000. The slight difference is due to the balance brought forward from previous FY (2013/14) not to be considered in the coming FY. Generally the Department is expecting to realize a total recurrent budget of UGX 966,509,000 representing 87.3% of the total budget, Central Government development grant at UGX

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

70,260,000 (6.5%), Donor is UGX 52,000,000 (4.7%) and LLG development allocation of UGX 18,000,000. Out of the total annual budget, UGX 537,720,000 (48.6%) is for wages, the remaining portion of recurrent revenue is to be spent as remittances to the 5 Health Units to cater for recurrent operations of those units, Garbage collection both at Division levels and Municipal levels, office administration and sanitation campaign in the Municipal. The donor funding is meant to strengthening sanitation program in the Municipal

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of health supplies and medicines delivered to health facilities by NMS	18	28	10
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	6
No of staff houses constructed	1	1	1
Value of medical equipment procured	500000	0	7000000
Number of trained health workers in health centers	51	51	51
No.of trained health related training sessions held.	3	0	3
Number of outpatients that visited the Govt. health facilities.	45027	12499	45027
Number of inpatients that visited the Govt. health facilities.	60	18	60
No. and proportion of deliveries conducted in the Govt. health facilities	24	29	200
%age of approved posts filled with qualified health workers	64	56	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No. of children immunized with Pentavalent vaccine	3200	395	3500
Value of essential medicines and health supplies delivered to health facilities by NMS	18	1	18
Function Cost (UShs '000)	1,109,102	256,389	1,106,769
Cost of Workplan (UShs '000):	1,109,102	256,389	1,106,769

Plans for 2015/16

Phase completion of Kataraka Health Centre IV staff house done using the PHC development grant, Kiteere composite site maintained, sanitation campaign carried out in the Municipal, Mortuary and cemetery maintained, routine inspections done, Health rules and regulations enforced,

Medium Term Plans and Links to the Development Plan

The department will foster its mandate of providing quality services to the population of the Municipality by ensuring a health population. Emphasis will be put on reducing infant mortality rate, reducing morbidity, maternal mortality rate, reducing the escalating HIV/AIDS scourge in the Area since Kabalore is ranked at top with HIV prevalence rate.

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

Capacity building by BAYLOR of staffs in the areas of HIV/AIDS, Maternal and child health, HEWASA supporting the municipal in Sanitation

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

1. Staff Accommodation

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Apart from kataraka were there is one house and another one under construction, the rest of the health facility has no staff house

2. Inadequate Infrastructure for Health Facility

The is general lack of adequate infrastructure like General wards, Theatre at Health IV,

3. Transport

the department has no running transport means to facilitate field activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Kataraka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10295	Ategeka Vicent	Porter	U8 - LWR	303,832	3,645,984
CR/M/10292	Kizinge Reuben	Askari	U8 - LWR	303,832	3,645,984
CR/M/10161	Mwesige Stephen	Askari	U8 - LWR	303,832	3,645,984
CR/M/10342	Nsungwa Florence	Porter	U8 - LWR	303,832	3,645,984
CR/M/10280	Kabalisa Betty	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/M/10253	Kabahuma Judith	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/M/10195	Kasana Caroline	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/M/10300	Birungi Edith	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/M/10338	Katusiime Joy	ENROLLED MIDWIFE	U7 - MED	577,257	6,927,084
CR/M/10320	Kansiime Stella	ENROLLED MIDWIFE	U7 - MED	577,257	6,927,084
CR/M/10329	Kajumba Oliver	Enrolled Phychiatric Nur	U7 - MED	577,257	6,927,084
CR/M/10343	Kugonza Jennifer	Health Information Assist	U7 - MED	577,257	6,927,084
CR/M/10250	Rubaale Erisa	Health Information Assist	U7 - MED	577,257	6,927,084
CR/M/10306	Kabahuma Euphrasia	Enrolled Midwife	U7 - MED	577,257	6,927,084
CR/M/10335	Hadija Tibakunirwa	ENROLLED MIDWIFE	U7 - MED	577,257	6,927,084
CR/M/10299	Atwongire Joshua	Laboratory Assistant	U7 - MED	577,257	6,927,084
CR/M/10314	Namugga Grace	ENROLLED NURSE	U7 - MED	577,257	6,927,084
CR/M/10337	Naula Scovia	ENROLLED MIDWIFE	U7 - MED	577,257	6,927,084
CR/M/10180	Tumuhairwe Robert	Health Assistant	U7 - MED	577,257	6,927,084
CR/M/10341	Atuhaire Dorothy	Laboratory Assistant	U7 - MED	577,257	6,927,084
CR/M/10339	Alituha Diana	Enrolled Midwife	U7 - MED	577,257	6,927,084
CR/M/10268	Mugarra Caroline	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/M/10319	Humura Rose	Asst Nursing Officer/Mid	U5 - SC	937,360	11,248,320

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Cost Centre : Kataraka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10240	Kemigisa Scollah	Asst Nursing Officer/Nur	U5 - SC	937,360	11,248,320
CR/M/10199	Nabwonso Ahura Sarah	Asst Nursing Officer/Mid	U5 - SC	937,360	11,248,320
CR/M/10316	Muhumuza Wilber	DISPENSER	U5 - SC	937,360	11,248,320
CR/M/10334	Muganyizi Nicholas	PUBLIC HEALTH DEN	U5 - SC	937,360	11,248,320
CR/M/10243	Mbabazi Caroline	Asst Nursing Officer/Nur	U5 - SC	937,360	11,248,320
CR/M/10271	Kaahwa Rusoke Rose	Senior Clinical Officer	U4 - SC	937,360	11,248,320
CR/M/10301	Bamuroho Julius	SENIOR CLINICAL OF	U4 - SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					224,868,876

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Kasusu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10293	Tuhaise Beatrice	Porter	U8 - LWR	303,832	3,645,984
CR/M/10270	Komuhendo Agnes	Porter	U8 - LWR	303,832	3,645,984
CR/M/10294	Kwezi Junior	Askari	U8 - LWR	303,832	3,645,984
CR/M/10296	Rugumayo Adolf	Askari	U8 - LWR	303,832	3,645,984
CR/M/10196	Namaala Ruth	Nursing Asst	U8 - UP	327,069	3,924,828
CR/M/10111	Kabagomoka Lucy	Nursing Asst	U8 - UP	327,069	3,924,828
CR/M/10241	Kobusinge Lilian	Enrolled Nurse	U7 U	577,257	6,927,084
CR/M/10339	Kobugabe Diana	Health Inform.Asst.	U7U - ME	577,257	6,927,084
CR/M/10126	Kajobe Esther	Health Inform.Asst.	U7U- ME	577,257	6,927,084
CR/M/10289	Biira Harriet	Lab.Asst	U7U-ME	577,257	6,927,084
CR/M/10328	Kihemo Margaret	Enrolled Nurse	U7U-ME	577,257	6,927,084
CR/M/10288	Aganyira Alice	Asst. Nurs.Off.Midwifery	U5-SC	937,360	11,248,320
CR/M/10273	Kemigisa Florence	Asst.Nurs.Officer	U5-SC	937,360	11,248,320
CR/M/10325	Mwesige Samuel	Lab.Technician	U5-SC	937,360	11,248,320
CR/M/10315	Mainuka Olive	Asst.Nurs.Officer	U5-SC	937,360	11,248,320
CR/M/10272	Naturinda Monica	Clinical Officer	U5-SC	937,360	11,248,320
CR/M/10324	Banura Jolly	Senior Clin.Officer	U4-SC	1,322,165	15,865,980
Total Annual Gross Salary (Ushs)					129,176,592

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Cost Centre : Mucwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10304	Bamuhiiga Teddy	Nursing Assistant	U8=UP	327,069	3,924,828
CR/M/10288	Komuhimbo Alice	Porter	U8-LWR	303,832	3,645,984
CR/M/10344	Tuhaise Andrew	Askari	U8-LWR	303,832	3,645,984
CR/M/10	Bonabaana Florence	Nursing Assistant	U8-UP	327,069	3,924,828
CR/M/10332	Jolly Rose	Enrolled Nurse	U7 U	577,257	6,927,084
CR/M/10242	Margaret Akugizibwe	Enrolled Nurse	U7U-ME	577,257	6,927,084
CR/M/10165	Kobugabe N Caroline	Enrolled Midwife	U7U-ME	577,257	6,927,084
CR/M/10330	Katusabe Monic	Labaratory Assistant	U7U-ME	577,257	6,927,084
CR/M/10232	Kamuli Georgina	Records Assistant	U7U-ME	577,257	6,927,084
CR/M/10265	Kebirungi Annet	Nursing Officer	U5-SC	937,360	11,248,320
CR/M/10164	Karunga Jane	Nursing Officer	U5-SC	937,360	11,248,320
CR/M/10167	Mugenyi Rwabwogo Chris	Senior Clinical Officer	U4-SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					88,139,640

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10171	Muhenda Adolf	Driver	U8-UP	327,069	3,924,828
CR/M/10254	Tumuhimbise Harriet	Office attendant	U8-UP	327,069	3,924,828
CR/M/10236	Yosinta Kiiza	Accounts Assistant	U7-UP	577,257	6,927,084
CR/M/10260	Kobusinge Pamela	Pool Stenographer	U6-UP	581,152	6,973,824
CR/M/10181	Birungi Cecilia	Health Inspector	U5-SC	937,360	11,248,320
CR/M/10054	Mbeine Gilbert	Principal Health Inspecto	U3-SC	1,547,935	18,575,220
Total Annual Gross Salary (Ushs)					51,574,104

Cost Centre : Kagote Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10129	Kabagenyi Beatrice	Nursing Assistant	U8 - UP	318,316	3,819,792
CR/M/10126	Kajobe Evelyne	Nursing Assistant	U8 - UP	318,316	3,819,792
CR/M/10169	Kunihira Lucy	Nursing Assistant	U8 - UP	318,316	3,819,792
CR/M/10297	Gonzaga Martha	Porter	U8 L	277,660	3,331,920

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Cost Centre : Kagote Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M /10298	Katuutu Jackline	Porter	U8 L	277,660	3,331,920
CR/M/10096	Kalyebara Adolf	Askari	U8 L	277,660	3,331,920
CR/M/10333	Mbabazi Beatrice	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M/10251	Muhumuza Micheal	Health Assistant	U7 -UP	579,616	6,955,392
CR/M/10234	Agondeze Betty	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M/10274	Kabasongora Lucy	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M/10313	Natukunda Doreen	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M/10322	Kakwezi Henry	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M /10327	Asiimwe Peter	LABORATORY ASSIST	U7 -UP	579,616	6,955,392
CR/M/10117	Ninshaba Joselyn	Health Inform Asst	U7 -UP	579,616	6,955,392
CR/M/10105	Birungi Ketra	Enrolled Nurse	U7 -UP	579,616	6,955,392
CR/M/10303	Kabanyoro Beatrice	Asst. Nursing Officer Nu	U5-SC	924,091	11,089,092
CR/M/10317	Tumusiime Titus	Clinical Officer	U5-SC	924,091	11,089,092
CR/M/10275	Banura Faith	Asst. Nursing Officer Nu	U5-SC	924,091	11,089,092
CR/M/10272	Mugisa Kaita Brian	Senior Clinical Officer	U 4 Sc	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					133,186,896
Total Annual Gross Salary (Ushs) - Health					626,946,108

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,380,040	1,015,355	4,381,540
Conditional Grant to Primary Education	101,079	24,639	101,079
Conditional Grant to Primary Salaries	1,567,140	389,693	1,567,140
Conditional Grant to Secondary Education	829,688	207,554	829,688
Conditional Grant to Secondary Salaries	1,569,200	329,941	1,569,200
Conditional Grant to Tertiary Salaries	139,586	22,406	139,586
Conditional Transfers for Non Wage Community Poly	74,400	18,600	74,400
Conditional transfers to School Inspection Grant	11,708	2,927	11,708
Locally Raised Revenues	18,521	5,322	18,521
Multi-Sectoral Transfers to LLGs	27,700	3,948	27,700
Other Transfers from Central Government		0	2,500
Transfer of Urban Unconditional Grant - Wage	38,669	9,325	38,669
Unspent balances – Locally Raised Revenues	1,000	1,000	
Urban Unconditional Grant - Non Wage	1,350	0	1,350
<i>Development Revenues</i>	316,561	65,640	316,561
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	51,909	12,977	51,909

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	4,000	0	4,000
Total Revenues	4,696,602	1,080,995	4,698,102
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,380,040	1,015,354	4,381,540
Wage	3,314,595	751,365	3,314,595
Non Wage	1,065,446	263,989	1,066,946
<i>Development Expenditure</i>	316,561	12,977	316,561
Domestic Development	266,561	12,977	266,561
Donor Development	50,000	0	50,000
Total Expenditure	4,696,602	1,028,331	4,698,102

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter the Department received a total of UGX 1,080,995,000 out of the total budget of UGX 4,696,602,000 performing at 23% of its annual budget and 92% of its Quarterly budget. Money for both development and Recurrent were received. Although other sources realised revenue, Donor funding was not realised and no communication to that effect. This caused the department not to realise the 25% quarter target. Out of the total receipt in the quarter UGX 751,365,000 (69.5) on wages for all categories of staffs in the Department i.e Primary teachers, secondary teachers, tertiary teachers and Headquarter staffs. UGX 263,989,000 was on recurrent expenditure which included money spent on UPE, USE and community polytechnic to support the operation of those institutions. UGX 12,977,000 was remitted directly to secondary school construction as a presidential predege.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/16, the education department is expecting to realize a total of UGX 4,698,102,000 slightly above the current year's budget of UGX 4,696,602,000. This slight increase is due to funds expected from UNEB amounting to UGX 2,500,000. Other revenue sources have been held at the same rate.

The department is expecting to commit UGX 3,314,595,000 on wages for all categories of staff including Primary teachers, secondary teaching and non-teaching staffs, Fort-portal school of clinical officers staffs and staffs at the headquarter which represents a 70.6% of the annual budget. The remaining recurrent revenue of UGX 1,066,946,000 is USE, UPE, and Polytechnical non-wage transfers to support the operations of those institutions. Also it involves the inspection component to be used to strengthen the education quality, local revenue and PLE administration.

The development component includes the UGX 51,909,000 as presidential pledge to Kagote Seed secondary school for the construction of the school library, SFG grant for the construction of staff quarters and classrooms. UGX 50,000,000 is expected from UNICEF as a donor fund to support sports activities in primary schools.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	288	288	288
No. of qualified primary teachers	288	288	288
No. of pupils enrolled in UPE	11310	11310	11910
No. of student drop-outs	50	22	65
No. of Students passing in grade one	600	0	700
No. of pupils sitting PLE	1340	1379	1452
No. of latrine stances constructed	9	0	15
No. of teacher houses constructed	0	0	1
No. of primary schools receiving furniture	307	0	12
Function Cost (US\$ '000)	1,928,870	417,493	1,881,370
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	175	195
No. of students passing O level	1984	0	2000
No. of students sitting O level	2000	1677	2500
No. of students enrolled in USE	4300	5267	4500
Function Cost (US\$ '000)	2,450,798	550,472	2,450,798
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	17	17
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	213,988	41,006	213,986
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	23	30
No. of secondary schools inspected in quarter	06	4	15
No. of tertiary institutions inspected in quarter	01	0	01
No. of inspection reports provided to Council	04	3	4
Function Cost (US\$ '000)	102,946	19,360	151,948
Cost of Workplan (US\$ '000):	4,696,602	1,028,331	4,698,102

Plans for 2015/16

Staff salaries paid to all categories of staffs, staff house to be constructed at Kahungabunyonyi primary school, library at Kagote seed secondary school completed, school inspection strengthened, PLE and Mocks administered

Medium Term Plans and Links to the Development Plan

The department will continue to foster its mandate in terms of provision of quality education service to the public. Efforts are going to be directed towards construction of teacher houses, classrooms and school sanitation

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

Old boys of Buhinga primary school working to renovate the school premises,

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

1. Incable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

3. Lack of Transport

No running vehicle to support the activities of the department in the field

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Bukwali PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/137	Muhumuza Edward	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/139	Nyakaisiki Faith	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/138	Namazzi Gertrude	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/140	Muhumuza Francis	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/145	Manyindo Ben Born	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/134	Baguma John	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/136	Nakyeyune Grace	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/141	Alinaitwe Sylvester	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/133	Kabahenda Peluce Mwesige	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/135	Kemigisa Rose	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/142	Komuhangi Sylvia	SENIOR TEACHER	U6 -LWR	489,988	5,879,856
EDC/M/143	Kobusinge Harriet	DEPUTY HEADTEACH	U5 -UP	608,822	7,305,864
EDC/M/144	Mbabazi Sarah	HEADTEACHER GR III	U4 -UP	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,899,796

Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/113	Asaba Idris Yusuf	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/123	Kaswarra Godfrey	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/128	Nabwegamo Winfred	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/127	Maani Jane	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/126	Kiiza Joseph	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/125	Kemigisa Christine	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/124	Kateeba Peter	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/129	Rwabwogo James	EDUCATION ASSISTA	U7	467,685	5,612,220

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Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/122	Kasoro Annet	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/121	Kasana Juliet	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/120	Kajobe Molly	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/119	Kabahenda Morjorie	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/118	Kabahenda Joy	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/130	Tuhairwe Margret	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/116	Basaija Robert	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/114	Asaba Regina	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/117	Gaaki Gideon	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/115	Angucia Lillian	EDUCATION ASSISTA	U7	467,685	5,612,220
EDC/M/131	Nyakato Constance	Deputy Headteacher GR	U5	608,822	7,305,864
EDC/M/132	Ruhweza Olive Jovia	Headteacher	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					117,917,700

Cost Centre : Kamengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/498	KATEEBA ERIC	ASST.EDUC. OFFICER	U5 - SC	720,805	8,649,660
UTS/B/2397	BAGUMA JAMES	ASST.EDUC. OFFICER	U5 - SC	720,805	8,649,660
UTS/A/8057	ARYEIIJA TARSIS	ASST.EDUC. OFFICER	U5 - SC	720,805	8,649,660
UTS/K/1087	KUSIIMA PETER INNOCE	ASST.EDUC. OFFICER	U5 - SC	720,805	8,649,660
UTS/M/9709	MUGISHA B ALFRED	ASST.EDUC. OFFICER	U5 - SC	720,805	8,649,660
UTS/A/4935	ASABA JENNIFER	ASST.EDUC. OFFICER	U5- UP	608,822	7,305,864
UTS/K/9734	KUSIIMA ISIAH	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/B/7661	BYENKYA RASHIDI	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/S/4068	SANYU TADEO	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/N/1324	NZAIREKI MARY CATHE	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/M/7939	MBABAZI JOY	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/K/18370	KAYEZU JANE	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/M/7133	MUGENYI KENNETH	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/A/7404	ASIO WINFRED FAITH	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/A/8284	AWIINO SPECIOZA	ASST.EDUC. OFFICER	U5 - UP	608,822	7,305,864
UTS/M/17357	MUSINGUZI SYLEVESTE	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kamengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10346	NUWAGABA DAN	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
UTS/N/4807	NYAKAKE BONNY	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
UTS/K/10056	KEMBAHO JENNIFER	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
UTS/A/9124	AKWETAIREHO MILDRE	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
UTS/K/17925	KARIM BRIGHT	EDUCATION OFFICER	U4 - LWR	798,535	9,582,420
UTS/B/2694	BUULE ABDUL	DEPUTY H/T O'LEVEL	U3 - LWR	990,589	11,887,068
Total Annual Gross Salary (Ushs)					185,688,528

Cost Centre : Kitumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/182	Kusemererwa Samuel	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/180	Night Susan	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/174	Mutegeki Peter	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/179	Kwirikagira Consolate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/177	Basemera Carolyn	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/185	Tusabe Rosette	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/181	Nalinya Olive	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/186	Kanyiginya Mary	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/176	Asiimwe Aisha	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/183	Asiimwe David	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/184	Komuntale Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/175	Karatunga Eugene	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/178	Bwango Gladys	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/187	Ahabwa Edith	SENIOR EDUC. ASST	U6-L	482,695	5,792,340
EDC/M/188	Rwabuhoro Catherine	DEPUTY HEADTEACH	U5-L	576,392	6,916,704
EDC/M/189	Kimara Sylvester	HEADTEACHER GRI	U4-L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					96,952,296

Cost Centre : Kitumba S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/	Rwamugusu Paul	Asst. Educ. Officer	U5-SC	720,805	8,649,660
UTS/B/3139	Binwomukama Rosemary	Asst. Educ. Officer	U5-UP	608,822	7,305,864

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kitumba S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9250	Nyakahuma Robert	Asst. Educ. Officer	U5-UP	608,822	7,305,864
UTS/M/4288	Manyindo Emmanuel	Asst. Educ. Officer	U5-UP	608,822	7,305,864
UTS/T/2437	Tindyebwa Vicensio	Asst. Educ. Officer	U5-UP	608,822	7,305,864
K/2/1894	Kabasambu Loyce	Asst. Educ. Officer	U5-UP	608,822	7,305,864
UTS/K/4044	Kabalisa Gertrude	Asst. Educ. Officer	U5-UP	608,822	7,305,864
UTS/K/7664	Kasaija Stephen	Asst. Educ. Officer	U5-UP	694,943	8,339,316
UTS/R/718	Rujumba Davis	Asst. Educ. Officer	U5-UP	608,822	7,305,864
UTS/T/4771	Tusiime Hilda	Education Officer	U4-LWR	799,323	9,591,876
UTS/M/7002	Mwesige Adolph	Education Officer	U4-LWR	799,323	9,591,876
UTS/M/12133	Mugisa James	Education Officer	U4-LWR	799,323	9,591,876
UTS/M/11321	Mpaka Alice	Education Officer	U4-LWR	799,323	9,591,876
UTS/K/	Kangaho Dennis	Education Officer	U4-LWR	799,323	9,591,876
UTS/B/2538	Basemera Collins	Education Officer	U4-LWR	799,323	9,591,876
UTS/K/8114	Baluku Kikumu Godwin	Education Officer	U4-LWR	799,323	9,591,876
UTS/B/6976	Bagonza Allan	Education Officer	U4-LWR	799,323	9,591,876
UTS/B/7509	Bagaaya Elizabeth	Education Officer	U4-LWR	799,323	9,591,876
UTS/K/3926	Katuutu Margaret	Education Officer	U4-LWR	799,323	9,591,876
UTS/B/2205	Bagonza Solo Isanga	Ag. Deputy Headteacher	U4SC	1,089,533	13,074,396
UTS/R/	Rwampanga Elisha	Education Officer	U4SC	1,089,533	13,074,396
UTS/R/459	Rubuubi John Muhanga	Headteacher	U4SC	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					205,700,136

Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/710	Byaruhanga Charles	LABORATORY ASSIST	U7- U	316,393	3,796,716
K/2/1905	Kemigabo Olive	ENROLLED NURSE-	U7-UP	413,158	4,957,896
UTS/O/3640	Otim Peter Nordin	ASSISTANT EDUCATI	U5-SC	720,805	8,649,660
UTS/K/10754	Karuhanga Chris	ASSISTANT EDUCATI	U5-SC	720,805	8,649,660
UTS/K/4017	Kigambo Dorcas	ASSISTANT EDUCATI	U5-SC	720,805	8,649,660
UTS/T/3210	Tinkasimiire Stephen	ASSISTANT EDUCATI	U5-SC	900,255	10,803,060
UTS/N/12084	Nawire Leah	ASSISTANT EDUCATI	U5-SC	720,805	8,649,660
UTS/B/5062	Banura James	ASSISTANT EDUCATI	U5-SC	720,805	8,649,660

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2338	Mukundimana Ketra	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/M/1432	Muhumuza Dorothy	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/R/511	Rwabutiiti Wilson Davis	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
T/2/364	Tigaikara Patrick	SENIOR ACCOUNTS A	U5-UP	608,822	7,305,864
UTS/M/4016	Mugenyi Rose	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/M/13314	Musoka George	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/M/6731	Mugabirwe Faith	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/B/8734	NATUKUNDA MOLLY	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/B/3140	Baguma Joshua	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/M/8256	Mugenyi Patrick	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/I/915	Irumba Patrick	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/T/4329	Tusiime Rose	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/A/2444	Asiimwe Margaret	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/B/6695	Baluku Sibenda	ASSISTANT EDUCATI	U5-UP	706,771	8,481,252
UTS/K/12049	Kaija Kamakune Barbra	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/K/12216	Kamende Eryeza	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/B/2343	Buyonjo Diana	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/I/318	Irumba Valerian	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/K/3858	Kintu Mugenyi Justice	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/K/	Kinyatta Kukundakwe Hillar	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/L/733	Lumumba Martin	ASSISTANT EDUCATI	U5-UP	608,822	7,305,864
UTS/B/2597	Byarugaba Bernard	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/M/4289	Mabiiho Winfred	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/M/4279	Musiime Alice Magezi	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/R/	Rusoke Diana	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/M/8872	Mpiriirwe Betty	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/K/4196	Kemigisa Resty	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/S/	Ssempebwa Hakim	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
UTS/M/10311	Mwesige Valery John	EDUCATION OFFICER	U4-SC	961,199	11,534,388
UTS/K/	Kitara Francis	EDUCATION OFFICER	U4-SC	961,199	11,534,388
UTS/N/	Nsengiyunva Innocent	EDUCATION OFFICER	U4-SC	961,199	11,534,388
UTS/G/456	Gateera David	EDUCATION OFFICER	U4-SC	961,199	11,534,388

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/	Kizito Musa	HEADTEACHER	U2-L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					345,449,220

Cost Centre : Ngombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/045	Katima Teopistar	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/049	Tukahirwa Perpetua	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/040	Musinguzi Patrick	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/046	Mpuuga Victor	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/050	Kyomuhendo Martin	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/051	Musinguzi Paul	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/043	Kajumba Mugowa Esther	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/048	Kabatooro Dinah	EDUC. ASST. II	U7 - UP	608,822	7,305,864
EDC/M/041	Friday Deo	EDUC. ASST. II	U7 - UP	608,822	7,305,864
EDC/M/042	Bright John	EDUC. ASST. II	U7 - UP	608,822	7,305,864
EDC/M/047	Asaba Imelda	EDUC. ASST. II	U7 - UP	608,822	7,305,864
EDC/M/044	Abeniwe Oliver	EDUC. ASST. II	U7 - UP	608,822	7,305,864
EDC/M/052	Kobusinge Salvatoris	EDUC. ASST. II	U4-LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					85,406,736

Cost Centre : Njara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/104	Kakinyoro Betty	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/095	Nyakato Kate	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/096	Nyarusweka Kellen	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/100	Night Joselyne	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/098	Nezza Mary	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/099	Mwesige Mishack	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/106	Musinguzi Moses	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/105	Agaba Henry	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/101	Kabeni Patrick	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/103	Bingi James	Education Assistant	U7 - TEA	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Njara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/097	Kakyo Jackline	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/102	Kabahukya Agnes	Education Assistant	U7 - TEA	467,685	5,612,220
EDC/M/108	Kobugabe Immaculate Mpak	Senior Education Assista	U6 - TEA	489,988	5,879,856
EDC/M/110	Kabajwera Christine	Senior Education Assista	U6 - TEA	489,988	5,879,856
EDC/M/111	Kabayaga Rita Mary	Deputy Headteacher	U6 - TEA	576,392	6,916,704
EDC/M/107	Kajolima Margaret	Senior Education Assista	U6 - TEA	489,988	5,879,856
EDC/M/109	Kasaakya Harriet	Senior Education Assista	U6 - TEA	489,988	5,879,856
EDC/M/112	Baggonza John	Headteacher Gr II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					107,374,644

Cost Centre : Nyakagongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/280	Kunihira Janepher	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/273	Ahabyona Julius	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/278	Shakilah Juma	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/271	Kirungi Fred Frank	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/281	Kaswiti Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/275	Kajumba Aisha	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/272	Kaheeru Kate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/277	Kachope Henry	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/279	Bonabaana Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/282	Marunga Dorcus	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/274	Jamwa J. Pauls	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/283	Kunihira Joy Goretti	SENIOR EDUC ASSIST	U6-LWR	489,988	5,879,856
Educ/M/288	Kiiza Juliet	Head Teacher GR II	U4 LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,206,152

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Kule Emmanuel	Librarian Assistant	U7 - UP	316,393	3,796,716
T/1416	Tusiime David	Assistant Educ. Officer	U5 - SC	694,943	8,339,316
UTS/	Ocen Leone	Assistant Educ. Officer	U5 - SC	706,771	8,481,252

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Asiimwe Francis	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/	Umikuru Felix	Assistant Educ. Officer	U5 - UP	615,669	7,388,028
UTS/	Nabbongo Stephen	Bursar	U5 - UP	588,801	7,065,612
UTS/	Wandera Alex Kirere	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/	Tumusiime Milton	Assistant Educ. Officer	U5 - UP	615,669	7,388,028
UTS/I/404	Switzer Issa	Assistant Educ. Officer	U5 - UP	578,981	6,947,772
UTS/R/557	Rwabwera Francis	Assistant Educ. Officer	U5 - UP	588,801	7,065,612
UTS/	Oriembo Benard	Assistant Educ. Officer	U5 - UP	719,164	8,629,968
UTS/M/8736	Mwesige Benon	Assistant Educ. Officer	U5 - UP	706,771	8,481,252
UTS/N/2685	Nsaba Stanilas	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/E/2222	Epiphany Ewama	Assistant Educ. Officer	U5 - UP	593,878	7,126,536
UTS/M/6466	Mwesige Godfrey	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/M/6936	Mpamizo Moses Ali	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/M/12523	Mapeera Kenneth	Assistant Educ. Officer	U5 - UP	472,079	5,664,948
UTS/K/11055	Kombi Godfrey	Assistant Educ. Officer	U5 - UP	644,890	7,738,680
UTS/	Kamugisha Moses Johnson	Assistant Educ. Officer	U5 - UP	557,180	6,686,160
UTS/K/10346	Kabagambe Lillian	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/K/7623	Kakara Gladys	Assistant Educ. Officer	U5 - UP	588,801	7,065,612
UTS/K/4542	Kagenda Francis	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/K/2415	Kadondi George	Assistant Educ. Officer	U5 - UP	598,822	7,185,864
UTS/K/10068	Kamya Nelson	Assistant Educ. Officer	U5 - UP	557,180	6,686,160
UTS/B/1548	Kabiito Resty	Assistant Educ. Officer	U5 - UP	472,079	5,664,948
UTS/B/1694	Kagwa Asirafu	Assistant Educ. Officer	U5 -SC	814,720	9,776,640
UTS/T/2336	Thembo Kalhungulha Nathan	Education Officer	U4 - LWR	854,359	10,252,308
UTS/W/593	Waako Francis Henry	Education Officer	U4 - LWR	1,086,437	13,037,244
UTS/B/9066	Beingana Doreen	Education Officer	U4 - LWR	952,794	11,433,528
UTS/B/2600	Bagonza Edward	Education Officer	U4 - LWR	798,535	9,582,420
UTS/M/9367	Mwesige Adolf	Education Officer	U4 - LWR	818,147	9,817,764
UTS/K/5329	Kwehayo Francis	Education Officer	U4 - LWR	798,535	9,582,420
UTS/K/5929	Kalenzi Joseph	Education Officer	U4 - LWR	601,341	7,216,092
UTS/B/2227	Balyanenzigu Enock	Education Officer	U4 - LWR	1,086,437	13,037,244
UTS/T/2215	Turyamureeba Enos	Education Officer	U4 - LWR	744,866	8,938,392

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Otigo Evans	Headteacher 'O' LEVEL	U2 - SC	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					298,111,188

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/031	Kezabu Lillian	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/028	Mayanja Abdul	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/025	Kyalisiima Richard	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/012	Kusemererwa Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/004	Kupa Tushabe Grace	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/008	Kisembo Dorothy	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/027	Katuutu Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/010	Katusiime Christine	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/020	Murungi Moonlight	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/019	Komuhangi Rosemary	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/022	Kanyunyuzi Annet N	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/014	Asiimwe Richard	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/003	Binta Clementine	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/024	Happy Sarah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/030	Mbabazi Margaret	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/017	Kajura Nelson	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/016	Kateeba Betty	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/013	Katusabe Priscilla	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/009	Katusabe Rosette	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/011	Twine Edward	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/021	Sanusu Hamidu	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/005	Namara Sarah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/018	Kahinju Jesca	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/006	Rwabuhinga B. Mugisa	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/007	Mumbere Henry	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/023	Mugisa James	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/015	Monday James	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/026	Night Saadah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/002	Ruhweza A. Joseph	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/029	Mugabi Amos	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/038	Kabakama Specioza	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/035	Kobusinge Bwija Evalyn	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/034	Tumushabe Penninah	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/033	Kababiito Beatrice	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/001	Ruhweza A. Joseph	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/037	Mwesigye Robert	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/032	Asiimwe Constance	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/036	Nimusiima Turyaguma Peace	SENIOR EDUCATION	U6-TEAC	489,988	5,879,856
EDC/M/039	Karugaba Kiiza	DEPUTY HEADTEACH	U4 -LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					224,997,324

Cost Centre : Fort Portal School of Clinical Officers

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/221	Hadija Kajumba	Cook	U8 L	340,282	4,083,384
B/2/884	Wilson Businge	Cook	U8 L	340,282	4,083,384
M/2/1661	Sauda Mbabazi	Cook	U8 L	340,282	4,083,384
K/2/2220	Margaret Kabasinguzi	Cook	U8 L	340,282	4,083,384
B/2/883	Charles Bagonza	Cook	U8 L	340,282	4,083,384
K/2/2212	Edith Kabarunga	Copy Typist	U7 UP	289,361	3,472,332
N/2/1668	Janet Nyakato	Office Typist	U7 UP	412,618	4,951,416
M/2/1414	Evarist Mundeke	Warden	U6 UP	568,728	6,824,736
S/2/493	Samuel Sempebwa	Bursar	U5 UP	743,297	8,919,564
K/2/2249	Verinica Kabasinguzi	Clinical Instructor	U5SC	753,862	9,046,344
N/2/1351	Rose Nassali	principal Tutor	U2SC	1,315,765	15,789,180
A/2/1052	Sam Nason Ajwika	principal Tutor	U2SC	2,058,276	24,699,312
M/2/8295	Ezra Vicent Mpuhuuka	Dep. Principal	U1ESC	2,250,162	27,001,944
Total Annual Gross Salary (Ushs)					121,121,748

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kabarole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/150	Kobusinge Grace	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/155	Runyunyuzi Robert	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/156	Kabahweza Consolate	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/149	Kabarangira Grace Mary	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/152	kateeba Peter	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/151	Kabacwamba Evastar	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/154	Friday Samuel	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/147	Bright James	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/146	Alinaitwe John Bosco	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/153	Rwakijuma Esther	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/148	Akugizibwe Godfrey	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/158	Manimake Susan	Deputy Headteacher II	U4 - TEA	799,323	9,591,876
EDC/M/157	Mpanja Nyakahuma Margret	Deputy Headteacher II	U4 - TEA	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,918,172

Cost Centre : Kinyamasika PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/057	Baranga Leonard	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/067	Asiimwe Jane	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/069	Oguti Richard	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/068	Tukahiirwa Perpetua	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/070	Tusiime Jacinta	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/062	Twahebwa Cleophas	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/059	Ninsiima Blessed	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/056	Mugume Christopher	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/064	Komuhendo Olive	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/066	Kirungi Florence	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/065	Kemigisa Grace Mary	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/060	Night Rose	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/055	Kejeru Agnes	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/058	Kasembo Irene	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/071	Ikaramo Paul	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kinyamasika PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/053	Byamukama Steven	EDUC ASSISTANT GR	U7 - TEA	472,079	5,664,948
EDC/M/061	Alicwamu Veneranda	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/063	Ampaire Stella	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/054	Asiimwe William	EDUC ASSISTANT GR	U7 - TEA	467,685	5,612,220
EDC/M/073	Bwambale Capacity Jailes	Headteacher Gr II	U4 -L	799,323	9,591,876
EDC/M/072	Makuruki Byabusa Joan	Deputy Headteacher	U4-L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					125,868,660

Cost Centre : Kyebambe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/081	Kabagenyi Racheal	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/074	AligonzaFrancis	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/088	Amanyire Rebecca	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/075	Baguma Stephen	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/084	Tugume Kalenzi James	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/083	Sseruuma Donah	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/076	Gaaki Stephen	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/079	Komuhendo Grace	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/082	Nyakake Evelyn	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/078	Kobusinge Rabiati	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/080	Mwesige George	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/085	Tumuhairwe Sylvia	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/086	Katusabbe Rossete	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/077	Kahunde Ruth	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/087	Kabanyoro Rosemary	Education Assistants II	U7-UP	489,988	5,879,856
EDC/M/090	Kakwera Laticia	Sen. Educ. Assistant	U6-LWR	489,988	5,879,856
EDC/M/092	Ampaire Loyce	Sen. Educ. Assistant	U6-LWR	489,988	5,879,856
EDC/M/091	Kababiito Grace	Sen. Educ. Assistant	U6-LWR	489,988	5,879,856
EDC/M/089	Kemanzi Betty	Sen. Educ. Assistant	U6-LWR	489,988	5,879,856
EDC/M/093	Mwirumubi Byamukama Fait	Deputy Headteacher GII	U5-UP	608,822	7,305,864
EDC/M/094	Mwesigye Hannington	Headteacher Gr I	U4	799,323	9,591,876
Total Annual Gross Salary (Ushs)					128,615,004

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kyebambe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1881	Kyokushaba Jane	Labaratory Assistant	U7-MED	316,393	3,796,716
UTS/A/2894	Abibi Milly	Asst Education Off	U5-SC	598,822	7,185,864
UTS/A/1262	Agula Florence	Asst Education Off	U5-SC	598,822	7,185,864
UTS/T/1041	Tumusiime Florence	Asst Education Off	U5-SC	706,771	8,481,252
UTS/E/1807	Enyangu Charles	Asst Education Off	U5-SC	735,608	8,827,296
UTS/M/4438	Musana Leonard	Asst Education Off	U5-UP	598,822	7,185,864
UTS/s/1380	Sabiiti Solomon	Asst Education Off	U5-UP	598,822	7,185,864
UTS/T/3724	Tinkamanyire Margaret	Asst Education Off	U5-UP	472,079	5,664,948
UTS/K/7653	Kabailemeela Elizabeth	Asst Education Off	U5-UP	598,822	7,185,864
UTS/K/4808	Kagoro Edward Araali	Asst Education Off	U5-UP	598,822	7,185,864
UTS/K/4729	Kagoro David	Asst Education Off	U5-UP	472,079	5,664,948
UTS/B/5181	Byamukama Busiiri	Asst Education Off	U5-UP	472,079	5,664,948
UTS/S/7000	Asiimwe Anneth	Asst Education Off	U5-UP	546,392	6,556,704
UTS/K/5184	Keingana Robert	Asst Education Off	U5-UP	598,822	7,185,864
UTS/A/3076	Aujo Clare	Education Officer	U4-LWR	798,535	9,582,420
UTS/M/2624	Mutwamu Paul Nyakazingo	Education Officer	U4-LWR	798,535	9,582,420
UTS/M/12600	Muhumuza Geofrey	Education Officer	U4-LWR	700,306	8,403,672
UTS/M/4666	Mugisa Richard	Education Officer	U4-LWR	798,535	9,582,420
UTS/M/6497	Mugenyi Grace Kaitta	Education Officer	U4-LWR	798,535	9,582,420
UTS/K/7293	Kisembo K. Ibrahim	Education Officer	U4-LWR	601,341	7,216,092
UTS/K/3843	Kemihango Lillian	Education Officer	U4-LWR	744,866	8,938,392
UTS/K/7724	Kagenyi Kate	Education Officer	U4-LWR	744,866	8,938,392
UTS/N/2476	Natuha Lauben	Education Officer	U4-LWR	700,306	8,403,672
UTS/M/10834	Mugisa Vicent	Education Officer	U4-SC	826,550	9,918,600
UTS/K/13838	Kagaba Grace Enid	Education Officer	U4-SC	826,550	9,918,600
UTS/N/10910	Nyakaisiki Lillian	Education Officer	U4-SC	826,550	9,918,600
UTS/O/5690	Osabe Mugisa	Education Officer	U4-SC	826,550	9,918,600
UTS/A/14703	Asiimwe Bruce	Education Officer	U4-SC	826,550	9,918,600
UTS/B/6084	Balinda Eskar Baingana R	Education Officer	U4-SC	870,851	10,450,212
UTS/B/2939	Bitwire Charles	Education Officer	U4-SC	826,550	9,918,600
UTS/T/629	Tibihikirra David	Deputy HeadteacherUTS/	U2-L	1,201,688	14,420,256
UTS/K/13773	Karungi Mpairwe Night	Headteacher	U1-E	1,669,621	20,035,452

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kyebambe S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					279,605,280

Cost Centre : St Peter & Paul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/212	Ahimbisibwe Apollo	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/217	Asaba Jacob	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/227	Baguma Christopher	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/228	Bitekerezo James	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/214	Kabaganyizi Rose	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/218	Kabazira Joyce Lilliane	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/225	Kabasinguzi Rose	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/219	Shamim Jaffar	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/226	Tibasaaga Primrose Juliet	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/223	Tumusiime Verina	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/216	Kabanyomozi Beatrice	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/213	Kisembo Charles	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/231	Kabeera Brenda	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/234	Kahunde Ruth	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/229	Karungi Jolly	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/215	Kateera Gorreti	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/222	Komuntale Grace	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/235	Kunihira Violet	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/233	Mbabazi Theopista (Sr)	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/211	Ocharo Ismail	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/224	Murungi Collin	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/221	Musinguzi Moses Francis	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/230	Mugisa kateeba Betty	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/232	Nabirye Jennipher	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/220	Nyakaisiki Florence	EDUC ASSISTANT GR	U7-UP	467,685	5,612,220
EDC/M/236	Nyakake Van	Senior Educ. Asst	U6-LWR	489,988	5,879,856
EDC/M/237	Kabakaali Olive	Senior Educ. Asst	U6-LWR	489,988	5,879,856
EDC/M/238	Tukamuhebwa Kindo	Senior Educ. Asst	U6-LWR	489,988	5,879,856

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : St Peter & Paul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/239	Kituku George	Deputy Headteacher GR	U5	608,822	7,305,864
EDC/M/240	Kabasiita Angelica	Headteacher GRI	U4-	846,042	10,152,504
Total Annual Gross Salary (Ushs)					175,403,436

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10178	Baker Simon	Office attendant	U8 U	237,069	2,844,828
CR/M/10307	Manimake Susan	Education Officer	U4 1	799,323	9,591,876
CR/M/10103	Kaganda Ella Mavis	Inspector of Schools	U4 1	799,323	9,591,876
CR/M/10210	Alituha Richard	Principal Education Office	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					37,531,140

Cost Centre : Kagote PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/250	Kamateneti K. Seperanza	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/248	Kobusinge Belinda	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/246	Ahimbisibwe Irene	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/245	Kabatooro Dinah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/243	Kihunde Prossy	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/244	Muhumuza Festo	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/242	Kasoro Hildah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/247	Katorogo Kaita Irene	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/241	Magezi Moses	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/249	Bagamba Alice	EDUCATION ASSISTA	U6-LWR	467,685	5,612,220
EDC/M/251	Tamale Christine	HEAD TEACHER - GR	U4 -LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : Kagote Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/11366	Asiimwe Silver	Asst. Education Officer	U5 - SC	613,679	7,364,148

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kagote Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5658	Byarugaba Innocent	Asst. Education Officer	U5 - SC	613,679	7,364,148
UTS/L/2062	Lwanga Z. Charles	Asst. Education Officer	U5 - SC	613,679	7,364,148
UTS/K/2/1859	Kwikiriza Onesmus Z.	Senior Accounts Assistan	U5 - UP	569,350	6,832,200
UTS/B/6232	Basemera Lucy Khamis	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/B/7564	Biira Harriet	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/B/5961	Byaruhanga Richard	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/B/5886	Byekitinisa Margaret	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/K/14233	Kabahweza Jeneviva	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/K/18558	Kajobe Grace	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/K/9175	Kisuuga Moses	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/M/6242	Mugenyi David	Ag. Dept. Headteacher	U5 - UP	598,822	7,185,864
UTS/M/9425	Mugisa Samuel	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/M/9072	Musinguzi Benon	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/T/4490	Tumwehikye Patrick	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/K/14297	Kamukama Annet	Asst. Education Officer	U5 - UP	569,350	6,832,200
UTS/A/3148	Alituha Francis	Asst. Education Officer	U5 - UP	578,981	6,947,772
UTS/K/7410	Kizito Paul C.	Asst. Education Officer	U5 -SC	644,890	7,738,680
UTS/B/6343	Birungi Stephen	Education Officer	U4 - L	700,306	8,403,672
UTS/A/2415	Atuhairwe Trophy	Dept. Headteacher	U3 - L	990,589	11,887,068
UTS/B/1313	Babungi Baaya Sylvio	Headteacher 'A' Level Da	U1	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					161,744,460

Cost Centre : Kahinju PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/190	Nyanjura Violet	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/204	Alinaitwe Christine	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/206	Karongo Samuel	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/201	Komuhendo Peninah	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/192	Kanyumozi Alice	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/195	Kansiime Juliet	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/199	Kaliba Doroth	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220
EDC/M/193	Musinguzi Paul	EDUCATION ASSISTANTA	U7-UP	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kahinju PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/200	Kahinju Jane	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/197	Kageye Sarah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/196	Kaganda Clotida	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/191	Kabonesa Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/194	Kabagaya Doreen	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/202	Banura Joan	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/203	Asaba N. Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/198	Kanyunyuzi Joyce	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/207	Alituha Malick	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/205	Kahunde Joselyne	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/210	Byamukama Tinka John	HEAD TEACHER GRA	U4 -LWR	926,247	11,114,964
EDC/M/209	Mugasa Eric	DEPUTY HEADTEACH	U4 -LWR	799,323	9,591,876
EDC/M/208	Nshemerirwe Mary	DEPUTY HEADTEACH	U4 -LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					131,318,676

Cost Centre : Kahungabunyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/260	Asaba Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/257	Kirungi Betty	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/255	Tusiime Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/254	Tumwine James	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/265	Monday Kabakaali Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/262	Komukyeya Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/264	Ahurra Adah	EDUCATION ASSISTA	U7-UP	467,695	5,612,340
EDC/M/259	Komuhangi Joselyne	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/252	Akullo Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/266	Kasembo Molly	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/256	Kanyobwa Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/253	Kahuma Amos Isamba	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/263	Kabaganda Gertrude	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/261	Bwerindwa Consolate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/258	Baguma Francis	EDUCATION ASSISTA	U7-UP	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kahungabunyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/267	Kabuleta Edward	SENIOR EDUCATION	U6-LWR	489,988	5,879,856
EDC/M/268	Kembaga Grace	Senior Education Asst.	U6-LWR	489,988	5,879,856
EDC/M/269	Kunihira Kimara	Deputy Headteacher GRI	U4-LWR	799,323	9,591,876
EDC/M/270	Kwebiiha Jane Rose	Headteacher GRII	U4-LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					115,126,884

Cost Centre : Nyabukara PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/159	Nyirarugyendo Jane	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/169	Naija Maureen	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/167	Mugisa Herbert	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/160	Mbolanyi Samalie	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/162	Kobusinge Margaret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/164	Kibubaire John Bosco	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/165	Katusabe Rosebell	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/166	Kasoro Annet	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/163	Kajumbukire Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/171	Byaruhanga Jolly	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/161	Atuhaire Gloria	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/168	Akugizibwe Richard	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/170	Abigaba Elizabeth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/172	Ahaisibwe Margaret	SEN. EDUCATION ASS	U6 -LWR	489,988	5,879,856
EDC/M/173	Rwamwaro Richard	Deputy headteacher GR I	U4-LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					88,430,592
Total Annual Gross Salary (Ushs) - Education					3,335,101,848

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,297,405	304,086	1,286,276
Locally Raised Revenues	104,953	20,000	104,953
Multi-Sectoral Transfers to LLGs	116,920	16,037	116,920
Other Transfers from Central Government	989,605	246,651	989,605

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	74,798	17,915	74,798
Unspent balances – Locally Raised Revenues	1,000	1,000	
Unspent balances – UnConditional Grants	2,483	2,483	
Urban Unconditional Grant - Non Wage	7,647	0	
<i>Development Revenues</i>	<i>4,396,270</i>	<i>1,800,391</i>	<i>2,752,224</i>
Donor Funding		0	50,000
LGMSD (Former LGDP)	84,102	11,478	51,231
Locally Raised Revenues	77,456	0	77,456
Multi-Sectoral Transfers to LLGs	113,200	10,548	155,390
Uganda Support to Municipal Infrastructure Developpr	2,118,147	0	2,118,147
Unspent balances – Conditional Grants	1,703,365	1,703,365	
Urban Unconditional Grant - Non Wage	300,000	75,000	300,000
Total Revenues	5,693,676	2,104,477	4,038,500
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,297,405</i>	<i>244,449</i>	<i>1,286,276</i>
Wage	74,798	17,915	74,798
Non Wage	1,222,608	226,535	1,211,478
<i>Development Expenditure</i>	<i>4,396,270</i>	<i>134,655</i>	<i>2,752,224</i>
Domestic Development	4,396,270	134,655	2,702,224
Donor Development	0	0	50,000
Total Expenditure	5,693,676	379,104	4,038,500

Revenue and Expenditure Performance in the first quarter of 2014/15

E first quarter, the department received a total of UGX 2,104,477,000, Representing an annual performance of 37% and quarterly performance of 148%. This is due to balances brought forward from the previous financial year of USMID that was all realized in the quarter. Other sources like USMID grant for the current financial year was not received.

The department made expenditure in meeting the wage requirement for the staffs, Routine maintenance of Roads. But most of the works are still under procurement like Construction of council chambers and Road construction

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY the Department is expecting to realize a total of UGX 4,038,500,000 below the current year's budget of UGX 5,693,676,000 representing a decrease of 29%. This is due to balance brought forward from last year's budget of USMID now dropped. The department has maintained most of the revenue sources according to the current budget save for Donor funding that the council expects from Housing Bank for street lighting, LGMSD also reduced due to more realistic allocation compared to the current FY.

Out of the total budget, UGX 74,798,000 is meant for wages, the council is still going to commit UGX 300,000,000 for phase completion of a frame structure of the Council chambers, USMID grant is devoted towards construction of Nyakana road and Rukiidi III street.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	3	1	
Length in Km of urban roads resealed	0	0	1
Length in Km. of urban roads upgraded to bitumen standard	0	0	1
Length in Km of Urban paved roads routinely maintained	22	3	26
Length in Km of Urban paved roads periodically maintained	6	1	10
Length in Km of urban unpaved roads rehabilitated	1	0	
Length in Km of Urban unpaved roads routinely maintained	56	10	36
Length in Km of Urban unpaved roads periodically maintained	7	1	7
No. of bottlenecks cleared on community Access Roads	4	1	5
No. of Bridges Constructed	2	0	
Function Cost (UShs '000)	5,693,676	379,104	4,038,500
Cost of Workplan (UShs '000):	5,693,676	379,104	4,038,500

Plans for 2015/16

Phase completion of framed structure for Council Chambers, Phase completion of Nyakana and Rehabilitation of Rukiidi III street, 36 KM of roads maintained under Routine maintenance, 15 Km of roads maintained under routine Mechanized maintenance, 9 KMs of Roads maintained under periodic maintenance, 9 staff salaries paid

Medium Term Plans and Links to the Development Plan

The department plans, to design, develop, supervise, monitor and maintain municipality infrastructure (roads, buildings, street lights, water, telecommunication systems etc), Ensure sustainable management of environment resources and minimize degradation in the municipality, promote town beautification (Ensuring good health and clean environment)

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

No Off Budget Activities

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

1. Un realised Budget allocations

The Department does not realise 100% of the budget especially the Local Revenue.

2. Insufficient Road equipment unit

The department lacks sufficient road equipment in execution of road works under force on account

3. Man power Gap.

The department lacks sufficient numbers of staff to execute its duties especially, Operators and drivers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10237	Senkumba Wilson	Driver	U8 UP	237,069	2,844,828
CR/M/10236	Rukya Robert	Driver	U8 UP	237,069	2,844,828
CR/M/10172	Friday Joseph	Driver	U8 UP	237,069	2,844,828
CR/M/10244	Kobusinge Margaret	Pool Stenographer	U6 - UP	450,968	5,411,616
CR/M/10133	Muhangi Herbert	Assistant Engineering Off	U5sc	625,067	7,500,804
CR/M/10124	Mugisa Jackson	Assistant Engineering Off	U5sc	711,564	8,538,768
CR/M/10197	Twesige Nasur	Senior Assistant Engineer	U4Sc	1,103,582	13,242,984
CR/M/10081	Balewa Jimmy	Senior Assistant Engineer	U4Sc	1,103,582	13,242,984
CR/M/10336	Kaihura Herbert	Principal Executive Engi	U2 Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					71,082,156
Total Annual Gross Salary (Ushs) - Roads and Engineering					71,082,156

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2014/15

Not applicable

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Plans for 2015/16

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.

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,389	10,055	67,389
Locally Raised Revenues	37,042	2,000	37,042
Transfer of Urban Unconditional Grant - Wage	27,648	7,055	27,648
Unspent balances – Locally Raised Revenues	1,000	1,000	
Urban Unconditional Grant - Non Wage	2,699	0	2,699
<i>Development Revenues</i>	397,152	165,652	180,000
Donor Funding	30,000	0	30,000
Uganda Support to Municipal Infrastructure Developrn	201,500	0	150,000
Unspent balances – Conditional Grants	165,652	165,652	
Total Revenues	465,541	175,707	247,389
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	68,389	10,055	67,389
Wage	27,648	7,055	27,648
Non Wage	40,741	3,000	39,741
<i>Development Expenditure</i>	397,152	0	180,000
Domestic Development	367,152	0	150,000
Donor Development	30,000	0	30,000
Total Expenditure	465,541	10,055	247,389

Revenue and Expenditure Performance in the first quarter of 2014/15

The section's revenue receipts amounted to UGX 175,707,000 but much of it was funds brought forward from the previous FY meant for Physical Plan development and EIA which all activities are awaiting the procurement of consultants. Generally the section did not release funds as planned in the first quarter save for wages .

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY the department is expecting to realize a total of UGX 247,389,000 below the current year's budget of UGX 465,541,000 a decrease of 46.9%. The decrease is due to the USMID funds which had remained on account as this current year was beginning that is now not considered. Other revenue sources have been maintained at the same rate.

Out of the total revenue projection UGX 27,648,000 is meant for wages of the two departmental staffs, UGX 150,000,000 is expected from USMID grant for Physical plan development. Also the department will concentrate on environment impact assessment, river bank protection and restoration

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	0	0	1
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	1
No. of community women and men trained in ENR monitoring	0	0	100
No. of monitoring and compliance surveys undertaken	12	1	4
No. of new land disputes settled within FY	10	0	5
Function Cost (UShs '000)	465,541	10,055	247,389
Cost of Workplan (UShs '000):	465,541	10,055	247,389

Plans for 2015/16

The Municipal Physical plan reviewed using USMID grant, 2 staffs salaries paid, River Mpanga banks and wetlands protected and restored, Environment and Physical planning trainings, sensitisation workshops and inspections to ensure compliance carried out, council lands surveyed and titles procured.

Medium Term Plans and Links to the Development Plan

The Department will continue to foster its mandate, by emphasizing the environment protection in order to ensure sustainable development. The council lands will be surveyed, physical development plan developed, City planning carried out, town beautifications done and ensuring that all development projects have Environmental impact Assessment report

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

No off-budget activities

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

1. Weather conditions

The heavy rains destroy the planted trees and cause floods leading to the spread of diseases

2. Poor attitude of People toward environment protection

Poor perception of people toward environment management and protection

3. Lack of Transport means

The department has no running vehicle to support in field operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Natural resources

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

Workplan 8: Natural Resources

Cost Centre : Natural resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10213	Natugonza Gladys	Environment Officer (Wo	U4 - SC	1,177,688	14,132,256
CR/M/10104	Bahwayo Olivia	Physical Planner-(Works)	U4 - SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,264,512
Total Annual Gross Salary (Ushs) - Natural Resources					28,264,512

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,105	38,145	220,706
Conditional Grant to Community Devt Assistants Non	695	174	695
Conditional Grant to Functional Adult Lit	2,742	686	2,742
Conditional Grant to Public Libraries	88,380	22,095	88,380
Conditional Grant to Women Youth and Disability Gr	2,501	625	2,501
Conditional transfers to Special Grant for PWDs	5,222	1,306	5,222
Locally Raised Revenues	30,868	1,170	30,868
Multi-Sectoral Transfers to LLGs	35,898	3,188	44,567
Transfer of Urban Unconditional Grant - Wage	43,481	7,833	43,481
Unspent balances – Locally Raised Revenues	1,000	1,000	
Unspent balances – UnConditional Grants	68	68	
Urban Unconditional Grant - Non Wage	2,249	0	2,249
<i>Development Revenues</i>	121,605	46,396	82,302
LGMSD (Former LGDP)	15,732	3,933	18,082
Multi-Sectoral Transfers to LLGs	42,097	0	39,220
Uganda Support to Municipal Infrastructure Developn	21,313	0	25,000
Unspent balances – Conditional Grants	42,463	42,463	
Total Revenues	334,710	84,541	303,008
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,105	35,464	220,706
Wage	43,481	7,833	54,731
Non Wage	169,624	27,630	165,975
<i>Development Expenditure</i>	121,605	37	82,302
Domestic Development	121,605	37	82,302
Donor Development	0	0	0
Total Expenditure	334,710	35,501	303,008

Revenue and Expenditure Performance in the first quarter of 2014/15

During the quarter, the department Received UGX 84,541,000 representing a performance of 25% of the annual Budget and 101% of the Quarterly Budget. Much of the central government grants were realised on target, and funds from previous Financial year were all realised. The department made expenditures in the areas of wages for staffs amounting to UGX 7,833,000. Other conditional grants were still on account by the end of the quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY 2015/16, the department is expecting to realize a total UGX 303,008,000 below the current fears budget of UGX 334,710,000 by 9.8%. This decrease is due to balances of revenues carried forward from the previous

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

FY 2013/14 now dropped. Generally other revenue items have been maintained at the same rate as the current FY. Out of the total revenue expected, UGX 54,731,000 is expected to be spent on wages of departmental staff representing 18.1%, UGX 165,975,000 is for recurrent activities making 55%. This includes all conditional grants for the special groups like PWD, Youth, Women and Disability, FAL and Public Library as well as local revenues for the department recurrent operations. UGX 82,302,000 (27.3%) is for development component including CDD, USMID capacity building and LLG allocations. This is to fund CDD projects in the community, Carryout the coordination role of USMID grant

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	02	6	8
No. of Active Community Development Workers	05	5	05
No. FAL Learners Trained	250	125	260
No. of children cases (Juveniles) handled and settled	04	11	8
No. of Youth councils supported	03	1	03
No. of assisted aids supplied to disabled and elderly community	03	0	3
No. of women councils supported	3	1	3
Function Cost (UShs '000)	334,710	35,501	303,008
Cost of Workplan (UShs '000):	334,710	35,501	303,008

Plans for 2015/16

Five Community Development Groups funded through CDD grant, 3 PWDs Groups funded using PWD Grant, Fort-Portal Public Library stocked and maintained in a running state, 5 staffs salaries paid and the Community development mandate executed

Medium Term Plans and Links to the Development Plan

The Department will continue to execute its mandate of community mobilisation, development, social protection, gender Main streaming and children and youth protection. In the medium term frame, emphasis will be put on developing a more equitable society for the sustainable growth of Fort-portal, reducing Street children in the drive towards the city status

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

The department will continue working with the District Community Development department is fostering its aspirations, Police, Orphanages and other NGOs working in the area of Community development within the Municipality

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

1. Manpower Gap

One of the Divisions is not having a CDO, this affects the execution of the work

2. Lack of Transport Means

The department has no running transport means, this affects field operations

3. Changing community setting

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

The Community is too changing that results into less response to the programs introduced

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10224	Karugaba David	Asst Community Devt Of	U6 Upper	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10255	Kasembo Grace	Pool stenographer	U6 Upper	424,253	5,091,036
CR/M/10287	Komuntaro Alice	Senior Community Devt	U3 L	902,612	10,831,344
CR/M/10286	Ruragane Binta Joachim	Principal Community De	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					31,424,940

Cost Centre : West Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Mbabazi Grace Mary	Asst Community Devt Of	U6 Up	416,617	4,999,404
Total Annual Gross Salary (Ushs)					4,999,404
Total Annual Gross Salary (Ushs) - Community Based Services					41,423,748

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,332	12,813	77,190
Conditional Grant to PAF monitoring	15,199	3,800	7,279
Locally Raised Revenues	24,938	5,000	24,938
Transfer of Urban Unconditional Grant - Wage	23,294	3,013	24,181
Unspent balances – Locally Raised Revenues	1,000	1,000	
Urban Unconditional Grant - Non Wage	2,901	0	20,792
<i>Development Revenues</i>	58,404	30,201	59,041
LGMSD (Former LGDP)	16,804	4,201	9,041
Uganda Support to Municipal Infrastructure Developm	15,600	0	50,000
Unspent balances – Conditional Grants	26,000	26,000	

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	125,736	43,014	136,231
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,332	6,813	77,190
Wage	23,294	3,013	24,181
Non Wage	44,038	3,800	53,009
<i>Development Expenditure</i>	58,404	0	59,041
Domestic Development	58,404	0	59,041
Donor Development	0	0	0
Total Expenditure	125,736	6,813	136,231

Revenue and Expenditure Performance in the first quarter of 2014/15

During the Quarter, the Department received UGX 43,014,000 representing 34% performance on annual budget and 137% on quarterly Budget. Much of the receipts were USMID brought forward from the previous year of 26M. Other sources did not yield to the expectations

Department Revenue and Expenditure Allocations Plans for 2015/16

For the coming FY 2015/16, the planning unit expects to receive UGX 136,231,000 above the current year's budget of UGX 125,736,000 with a percentage increment of 7.7%. The increment is due to more Urban unconditional grant non wage allocate to strengthen the municipal planning capacity and timely reporting, thus an increased allocation from UGX 2,901,000 to UGX 20,792,000. By adopting a more realistic approach to planning PAF monitoring has been distributed to benefiting departments thus reducing it from UGX 15,199,000 to 7,279,000 component meant for the unit outputs of project monitoring, LGMSD component include retooling, investment service cost and project monitoring. During the coming FY, the expenditure areas shall include, wages of two unit staffs amounting to UGX 24,181,000 representing 17.8% of the total budget allocation. The other recurrent expenditure is meant for Operational planning and reporting, Project monitoring, Facilitating internal Assessment, Data collection and database updating. The UGX 50,000,000 for USMID grant is meant for Finalizing the Development plan 2015/16-2019/20, carrying out end of term development plan Evaluation, development of the Local Government strategic Plan for statistics and installation of the Local Government Harmonized Database. The LGMSD component will continue to be spent on Project monitoring, Office retooling and Investment service cost

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	3	12
Function Cost (UShs '000)	125,736	6,813	136,231
Cost of Workplan (UShs '000):	125,736	6,813	136,231

Plans for 2015/16

During the FY 2015/16, the planning unit is planning to carryout end of term evaluation of the Municipal Development plan 2010/11-2014/15, Develop the Strategic Plan for statistics in line with UBOS national Plan for Statistics Development, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framework Paper 2016/17, Hold the Budget Conference, Carry out Internal Assessment, Produce the Annual Statistical abstract, and collect Data concerning Staffs, Pupils and Students

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

In the Medium term, the Unit will continue to foster its mandate of plan coordination, reporting, data collection and make the planning unit a one stop centre for data and information for the Municipality

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

Provision of some critical Data and information collected by Central Government Agencies Like UBOS such as population Data, Poverty indicators and also liasion with both the District and NGOs operating within the Municipal to produce the necessary data and information for planning.

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

1. Office Space

The unit has no office space of operation. This affects the storage of documents and staff working

2. Office furniture and tools

There is tables chairs for the planning unit staffs

3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10346	Kiwanuka Joseph Kakande	Statistician	U4Sc	1,131,209	13,574,508
CR/M/10211	Mawenu Samson	Senior Planner	U3 - UP	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					27,706,764
Total Annual Gross Salary (Ushs) - Planning					27,706,764

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,432	11,771	50,110
Conditional Grant to PAF monitoring		0	1,679
Locally Raised Revenues	18,521	4,427	18,521
Transfer of Urban Unconditional Grant - Wage	28,561	6,345	28,561
Unspent balances – Locally Raised Revenues	1,000	1,000	
Urban Unconditional Grant - Non Wage	1,350	0	1,349

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	49,432	11,771	50,110
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,432	11,771	50,110
Wage	28,561	6,345	28,561
Non Wage	20,871	5,427	21,549
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,432	11,771	50,110

Revenue and Expenditure Performance in the first quarter of 2014/15

During the first quarter of FY 2014/15, the internal Audit section received a total of UGX 11,771,000 a performance of 24% of the annual budget and 83% of the Quarterly budget. The Wages made the biggest proportion and UGX 4.5m were to support the Internal Audit function during the quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

In the coming FY the department is expecting to raise a total of UGX 50,110,000 above the current year's budget of UGX 49,432,000 representing a percentage increase of 1.4%. This is due to allocation of PAF monitoring grant although some sources are dropped like the Balance brought forward from the previous year.

Out of the total year's expected receipt, UGX 28,561,000 is for wages of the 3 departmental staffs taking a portion of 57% of the annual budget estimate. The remaining portion of UGX 21,549,000 is meant for carrying out internal audits in all Departments, Divisions, Schools, Health Facilities and other Units. Also subscription to Uganda Internal Auditors Association and ICPAU will be made from that allocation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	0	4
Date of submitting Quaterly Internal Audit Reports	15,05,2014	15,09,2014	30/10/2015
<i>Function Cost (UShs '000)</i>	<i>49,432</i>	<i>11,771</i>	<i>50,110</i>
Cost of Workplan (UShs '000):	49,432	11,771	50,110

Plans for 2015/16

4 Internal Audit reports will be produced, subscription to UIAA and ICPAU made, salaries for the 3 staffs paid, office running made.

Medium Term Plans and Links to the Development Plan

The department will continue to fister its mandate of ensuring a strong internal control system for the council, strengthen accountability and financial reporting, as well as management support

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

The Department will continue with its mandate of strengthening internal audit, accountability and internal control for the council

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

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

1. Lack of Transport

The Department has no running transport means which affects the field operations

2. Inadequate Financing

The department Solely relies on Local revenue. The effects of local revenue collection and allocation usually directly affects our operations

3. Political and Management Support

Some times the operations independency is intergonised by the Management hand

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10106	Muhenda Solomon	Examiner of Accounts	U5Upper	598,822	7,185,864
CR/M/10212	Basaija Nelison	Examiner of Accounts	U5Upper	611,281	7,335,372
CR/M/10278	Nsita William	Internal auditor	U4 Upper	974,981	11,699,772
Total Annual Gross Salary (Ushs)					26,221,008
Total Annual Gross Salary (Ushs) - Internal Audit					26,221,008

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. 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 formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, council website hosted and uploaded Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done 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, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.	Payment of staff salary and transport allowances, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West by facilitating his team with fuel, facilitation of the town clerk & his driver to liaise with the line ministry to validate staff salaries.	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthened, Technical monitoring in the 03 divisions South, East and West Done Formulation of critical government instruments to be developed, 5 year development plan formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, Council website hosted and uploaded, Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban
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<i>Wage Rec't:</i>	129,180	<i>Wage Rec't:</i>	29,143	<i>Wage Rec't:</i>	140,520
<i>Non Wage Rec't:</i>	262,939	<i>Non Wage Rec't:</i>	26,626	<i>Non Wage Rec't:</i>	100,000
<i>Domestic Dev't</i>	41,014	<i>Domestic Dev't</i>	8,670	<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	433,133	Total	64,439	Total	240,520

Output: Human Resource Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	<p>Reviewing and linking of 5yr plan, the physical development plan and the budget.</p> <p>Review of a detailed infrastructure plan plus updating the revenue enhancement plan.</p> <p>Updating the business registers and the PPDA systems and programmes.</p> <p>Procuring various materials under retooling such as office implements, ICT equipments like computers and office furniture.</p> <p>Carrying out discretionary activities including workshops and seminars plus career development in various courses for eligible staff.</p>	<p>Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips and reviewed capacity building plan.</p>	<p>Verification of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions and gratuity assessed and paid, 4 Workshops Held in Staff Performance analysis</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,623	<i>Non Wage Rec't:</i>	13,335	<i>Non Wage Rec't:</i>	136,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,623	Total	13,335	Total	186,700

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	0 (not done in the quarter.)	20 (Capacity building sessions held were 12 are on generic modules, 8 Carrier development of municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)	Yes (Capacity building plan in place and updated for 2015/16)
Non Standard Outputs:	training in healthy safety management, PGD, Project planning and training in procurement and chain management	training in healthy safety management, PGD, Project planning and training in procurement and chain management	5 staffs trained in PGDs, On Job mentoring done, Internships students from Higher Institution of learning catered 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>	46,000	<i>Domestic Dev't</i>	6,913	<i>Domestic Dev't</i>	64,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,000	Total	6,913	Total	64,094

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)	()
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: To ensure that government programmes are implemented at all the 03 divisions East West and South by carrig out assessment of the implementation progres at division level and providing techniccal suport.

Done at division level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,373	<i>Non Wage Rec't:</i>	15,000	<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	62,373	Total	15,000	Total	0

Output: Public Information Dissemination

Non Standard Outputs: Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.

None

12 Radio Programs carried out, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,485	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,233
<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	1,485	Total	0	Total	16,233

Output: Local Policing

Non Standard Outputs: Strengthening divisional administration to provide law and order in the 03 divisions South, East and West

Enforcement of the collection of Local revenue and general keeping of law and order in the municipality.

Payment of staff salaries in the municipality and enforcement of revenue collection.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,895	<i>Non Wage Rec't:</i>	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	19,895	Total	500	Total	0

Output: Records Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.	Registry services to the office of the Townclerk/Mayor's provided and Administering a record centre for inactive information and transferring it to archives. 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. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,020	<i>Non Wage Rec't:</i>	669	<i>Non Wage Rec't:</i>	15,588
<i>Domestic Dev't</i>	15,000	<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	22,020	Total	669	Total	15,588

Output: Procurement Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 100 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,025	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	2,625	<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	42,025	Total	3,925	Total	20,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	90,251	<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>	77,900	<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	168,151	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	523,301	<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	523,301	Total	0
			<i>Wage Rec't:</i>	90,251
			<i>Non Wage Rec't:</i>	523,301
			<i>Domestic Dev't</i>	77,900
			<i>Donor Dev't</i>	0
			Total	691,452

1a. Administration

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

12 (Purchase of office IT Computers 22 (Laptops were purchased ,two specifically for the Townclerk & USMID Coordinator and 6 desktops one for the registry, Finance, three for the divisions and one for the mayors office for easy work operations and internet routers, mobile coloured printer and scanner for the registry.)

Non Standard Outputs:	Not planned for	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>	124,171	<i>Domestic Dev't</i>	62,058
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	124,171	Total	62,058

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 5 office chairs, 6 tables and 2 wall units for 07 departments to improve on the work conditions of staff at centre.

	<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>	20,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,600	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carried out, Furniture for Treasurer's office procured	Guide council on preparing annual budgets, Preparation of monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings and Full council. Give technical guidance on finances	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carried out, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared
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<i>Wage Rec't:</i>	89,276	<i>Wage Rec't:</i>	17,205	<i>Wage Rec't:</i>	89,276
<i>Non Wage Rec't:</i>	73,600	<i>Non Wage Rec't:</i>	4,375	<i>Non Wage Rec't:</i>	78,474
<i>Domestic Dev't</i>	6,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	169,276	Total	21,580	Total	207,749

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	820 (million shillings is the value of the other revenues collected in the quarter.)	391112000 (Other Local Taxes collected)	820 (million shillings is the value of the other revenues collected in the quarter.)
Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	17900000 (Hotel Tax collected)	64200000 (Value of Hotel tax Collected)
Value of LG service tax collection	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	15053000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	74008000 (Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)
Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated	Monthly income and expenditure returns in all 03 divisions East, South and West produced,	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated

<i>Wage Rec't:</i>	0	<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>	11,230	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	129,374	<i>Domestic Dev't</i>	83,040	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,374	Total	94,270	Total	65,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22,04,2014 (was the date when draft budget and annual work plan were presented to council)	26,04,2014 (Draft budget and annual work plan were presented to council)	30,05,2015 (the date when draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	15,04,2014 (was the date for approval of annual work plans.)	25,04,2014 (Approval of annual work plans by the council)	30,05,2015 (the date for approval of annual work plans.)
Non Standard Outputs:	Supervision of the production of annual budgets by the 03 divisions South, East and West.	Supervision o the activities Directed towards the production of annual budgets by the 03 divisions South, East and West.	Supervision of the production of annual budgets by the 03 divisions South, East and West.

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,401	<i>Non Wage Rec't:</i>	1,579	<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	20,401	Total	1,579	Total	10,000

Output: LG Expenditure management Services

Non Standard Outputs: Procurement of stationary for production of records,routine work and for Production of monthly quarterly and annually reports.Make payments to council staff and contractors at LCIV. Not done, rescheduled for second quarter Procurement of stationary for production of records, Routine work and for Production of monthly quarterly and annually reports.Make payments to council staff and contractors at LCIV.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,033	<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	13,033	Total	0	Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30,Sep,2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014) 30,Sep,2014 (Date for Submission of Final accounts to the Auditor general.) 30,Sep,2015 (the date of Submission of Final accounts to the Auditor general by 30th Sept 2015)

Non Standard Outputs: Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time. Attend meetings as required in 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,437	<i>Non Wage Rec't:</i>	1,545	<i>Non Wage Rec't:</i>	9,008
<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	15,437	Total	1,545	Total	9,008

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	60,649	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,649
<i>Non Wage Rec't:</i>	285,925	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	242,451
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	348,574	Total	0	Total	305,100

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: purchase of one office desktop,external hard disk and backup for the computers Not yet 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>	3,600	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	3,600	<i>Total</i>	0	<i>Total</i>	0
Output: Specialised Machinery and Equipment						
Non Standard Outputs:	Placement of bugler proofs in the finance office.		N/A			
	<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>	3,000	<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	3,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of one executive table and N/A chair for head of Finance, four waiting chairs, Filling shelf, waiting chairs and one wall unit.					
	<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>	8,600	<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	8,600	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.	5 political Leaders salaries paid(3 Division Chairpersons, Mayor and Deputy Mayor) Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.	Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended, 1 Exposure tour for council done,			
	<i>Wage Rec't:</i>	8,054	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	5,955	<i>Non Wage Rec't:</i>	50,000
	<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	13,054	Total	5,955	Total	50,000

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held	4 contracts committee meetings held,	12 contracts committee meetings held,			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	5,212
	<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	5,212	Total	1,200	Total	5,212

Output: LG Political and executive oversight

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	1 Municipal council held, 1 Business committee meetings held	6 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,
	<i>Wage Rec't:</i> 38,938	<i>Wage Rec't:</i> 7,488	<i>Wage Rec't:</i> 38,938
	<i>Non Wage Rec't:</i> 71,160	<i>Non Wage Rec't:</i> 37,569	<i>Non Wage Rec't:</i> 171,160
	<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 110,098	Total 45,057	Total 210,098

Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	5 Sectoral Committee held,	18 Standing Committee meetings Held, 10 Executive committee meeting held, 28 Action papers produced, 28 Action reports produced, 28 sets of minutes produced, 28 Committee reports produced and submitted to the council for Discussion.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 74,978	<i>Non Wage Rec't:</i> 20,381	<i>Non Wage Rec't:</i> 50,000
	<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 74,978	Total 20,381	Total 50,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 196,871	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 196,871
	<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 196,871	Total 0	Total 196,871

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,	2 Staff salary paid, 12 workshops and seminars attended, 12 Departmental meetings held, Routine office maintenance done
	<i>Wage Rec't:</i> 35,079	<i>Wage Rec't:</i> 7,133	<i>Wage Rec't:</i> 27,667
	<i>Non Wage Rec't:</i> 16,341	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>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	51,420	Total	7,133	Total	32,667

Output: Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Planned for under general production management.)	0 (No animals vaccinated)	3000 (Pets vaccinated against rabies Disease)
No of livestock by types using dips constructed	0 (Planned for under general production management.)	0 (not done)	0 (No dip Services)
No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	3600 (Small rumnants=1200, Cows=1800, Bulls 600)	5000 (Lives stock undertaken to slaughter slabs)
Non Standard Outputs:	Technical support supervision given to farmers,	Technical support supervision given to farmers(80 Farmers)	300 birds/ poultry, 30 goats and 30 improved pigs procured for prosperity for all Fort-portal chapter beneficiaries, Technical support supervision given to farmers,
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,988	<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	9,988	Total	0

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (Not Planned for)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (Not planned for)	0 (N/A)
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not Done)	2 (Fish ponds constructed)
Non Standard Outputs:	Trainings and sensitisation on fish farming done	Not Done	Trainings and sensitisation on fish farming done
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0

2. Lower Level Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: 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>	13,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,307
<i>Domestic Dev't</i>	4,157	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,157
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,307	Total	0	Total	21,464

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.	84 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.	84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done.
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<i>Wage Rec't:</i>	537,720	<i>Wage Rec't:</i>	140,952	<i>Wage Rec't:</i>	537,720
<i>Non Wage Rec't:</i>	24,479	<i>Non Wage Rec't:</i>	7,583	<i>Non Wage Rec't:</i>	22,145
<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	562,199	Total	148,535	Total	559,865

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5- stance public toilet done.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out.	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal 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, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planing meeting held.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	72,000	<i>Non Wage Rec't:</i>	17,687	<i>Non Wage Rec't:</i>	72,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	52,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	52,000
Total	124,000	Total	17,687	Total	124,000

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	18 (Management of admitted cases done in Katojo HC.)	60 (Inpatient that visited the Government health facilities.)
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)	98 (villages with trained VHT's in East, South and West Divisions.)	98 (% of Villages with Functional and trained VHT)
%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No. of trained health related training sessions held.	3 (Health related training sessions held, 1 for Private toilette operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	0 (Carried forward to second quarter)	3 (Health related training sessions held, 1 for Private toilette operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	29 (Deliveries in Kataraka HC and Katojo HC supervised by trained health worker.)	200 (Deliveries in Kataraka HC supervised by trained health worker.)
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.)	12499 (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.)	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
No. of children immunized with Pentavalent vaccine	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	395 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	3500 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,160	<i>Non Wage Rec't:</i> 8,040	<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 32,160	Total 8,040	Total 32,160

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>	302,484	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	302,484
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	320,484	Total	0	Total	320,484

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (N/A)	0 (Not Planned for)			
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	1 (Construction of Kataraka residential staff house continue and reached closing level)	1 (Staff house completed at Kataraka HC IV.)			
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Supervision and joint monitoring of construction of the residential staff house at Kataraka HC done	Monitoring and supervision done. Periodic reporting and coordination carried out			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	63,513	<i>Domestic Dev't</i>	10,586	<i>Domestic Dev't</i>	63,260
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,513	Total	10,586	Total	63,260

Output: Specialist health equipment and machinery

Value of medical equipment procured	500000 (Medical equipments procured)	0 (N/A)	7000000 (Medical Equipments procured)			
Non Standard Outputs:	None	N/A	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>	6,747	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,747	Total	0	Total	7,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers salaries paid in 15 primary schools.)			
No. of qualified primary teachers	288 (Qualified primary Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)			
Non Standard Outputs:	6 Co-curricular activities carried out in schools both Local and national level (MDD, Athletics, Ball Games),	1 Co-curricular activities carried out at regional level where Buhinga PS choir represented the Municipality in Kasese	PLE for the year 2015 administered			
	<i>Wage Rec't:</i>	1,567,140	<i>Wage Rec't:</i>	389,693	<i>Wage Rec't:</i>	1,567,140
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,162	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	50,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,617,140	Total	392,855	Total	1,569,640

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 1511310 (Pupils enrolled in UPE to 15 11910 (Pupils enrolled in 15 UPE government primary Schools in Southgovernemnt primary Schools in South Government primary schools) (05) ,East (06)and West (04)Divisions)	11310 (Pupils enrolled in UPE to 15 11910 (Pupils enrolled in 15 UPE government primary schools) (05) ,East (06)and West (04)Divisions)	65 (65 students dropping out of UPE schools)
No. of student drop-outs	50 (Students drop out of school a year)	22 (Students drop out of school a year)	700 (Students passing in Division one in 2015)
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East,West and south divisions.)	0 (Not yet)	1452 (1452 pupils sitting for PLE in 2015)
No. of pupils sitting PLE	1340 (pupils will be sitting PLE in South ,West and East)	1379 (Pupils sitting for PLE.)	Not planned for
Non Standard Outputs:	Not planned for	N/A	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> 101,079	<i>Non Wage Rec't:</i> 24,638	<i>Non Wage Rec't:</i> 101,079
	<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 101,079	Total 24,638	Total 101,079

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	None	N/A	15 latrines emptied every term(in the 15 primary schools)
	<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> 10,000
	<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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	9 (5 stance Latrines to be constructed in East(5), Nyakango, Bukwali, Kitumba, Kamengo and Njara primary schools and South Division Buhinga, Kyebambe, St Peters and Kinyamaska primary schools.)	0 (Not done)	15 (latrines stances constructed in 3 schools of Kamengo in East Division, Kagote in West Division and Buhinga in South Division.)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	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> 184,537	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,652
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 184,537	Total 0	Total 64,652

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (None)	0 (None)	1 (staff house built at Kahungabunyonyi Primary School in west division Rwengoma ward)
No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (N/A)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	None	None	N/A	
	<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: Provision of furniture to primary schools

No. of primary schools receiving furniture	307 (Desks to be procured to 12 primary schools in 04 East, 03 West and 05 South divisions.)	0 (Not to be done)	12 (Primary schools receiving 370 desks)
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Non Standard Outputs:	NONE	None	N/A	
	<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>	26,115	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,115	Total	36,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 21)	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)
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No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	0 (Not yet)	2000 (Students passing O'level)
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No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1677 (Students sitting O'Level in 2014)	2500 (Students sitting O'level)
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Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.	4 school inspection carried out, 36 meetings with Head Teachers held
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	<i>Wage Rec't:</i>	1,569,200	<i>Wage Rec't:</i>	329,941	<i>Wage Rec't:</i>	1,569,200
	<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	1,569,200	Total	329,941	Total	1,569,200

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5267 (Student enrolled 7 schools both Government and Partner schools.)	4500 (Students enrolled in USE schools including: Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)
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Non Standard Outputs:	None	None	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	829,689	<i>Non Wage Rec't:</i>	207,554
			<i>Non Wage Rec't:</i>	829,688

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<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	829,689	Total	207,554	Total	829,688

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	None	N/A		Presidential prede meant for Kagote seed Secondary		
	<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>	51,909
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	51,909

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)		()		
No. of classrooms constructed in USE	0 (None)	0 (N/A)		()		
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school				
	<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>	51,909	<i>Domestic Dev't</i>	12,977	<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	51,909	Total	12,977	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)		17 (Education Instructors paid salaries)		
No. of students in tertiary education	300 (Students in St Josephs technical school.)	300 (Students in St Josephs technical school.)		300 (Capitation grant for UPPET students at St Joseph's Technical School)		
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic		Transfers meant for St Joseph Polytechnic		
	<i>Wage Rec't:</i>	139,586	<i>Wage Rec't:</i>	22,406	<i>Wage Rec't:</i>	139,586
	<i>Non Wage Rec't:</i>	74,402	<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	74,400
	<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	213,988	Total	41,006	Total	213,986

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams admistered, Routine Office activities done, 4 quartely supervisions carriedout, 12 workshops and seminrs attended	5 staff salary paid for 3 months at Headquarter, Mocks Exams admistered, Routine Office activities done, 1 quartely supervisions carriedout, 3 workshops and seminrs attended		6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams admistered, Routine Office activities done, 4 quartely supervisions carried out, 12 workshops and seminars attended		
	<i>Wage Rec't:</i>	38,669	<i>Wage Rec't:</i>	9,325	<i>Wage Rec't:</i>	38,669

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	20,869	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	23,305
<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	59,537	Total	12,485	Total	61,974

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	4 (Secondary schools inspected in a quarter)	15 (15 secondary schools inspected)
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	0 (Not Inspected)	01 (Tertiary Institution Inspected in a quarter.)
No. of inspection reports provided to Council	04 (Reports provided to Council one each quarter.)	3 (Report provided to Council in a quarter)	4 (Reports provided to Council one each quarter.)
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 in East and 8 in west)	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)

Non Standard Outputs:

None	N/A	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>	11,708	<i>Non Wage Rec't:</i>	2,927	<i>Non Wage Rec't:</i>	5,274
<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	11,708	Total	2,927	Total	5,274

Output: Sports Development services

Non Standard Outputs:	None	N/A	8 Co curricular activities held in schools and competitions held at Division, Municipal and national level		
<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>	3,000
<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>	50,000
Total	0	Total	0	Total	53,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level and maintainance of council premises, open spaces and vehicles, Office Re-tooling and capacity building for staff in the department.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, 24 Field visits done to ensure compliance, 3 monthly reports produced, 6 coordination visits and meeting held with the 3 divisions of the municipality technical teams. Monthly bills for fuel, newspapers, internet, electricity and water paid. Council premises, open spaces and offices regularly maintained managed effectively.	9 staff salaries paid, 7 Contract staffs wages paid for 12 months, Office running maintained, 36 Coordination meetings with Central ministries and Agencies done, Council Vehicles maintained, 4 Quarterly reports and workplans prepared, 1 Annual workplan and report prepared,
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<i>Wage Rec't:</i>	74,798	<i>Wage Rec't:</i>	17,915	<i>Wage Rec't:</i>	74,798
<i>Non Wage Rec't:</i>	167,479	<i>Non Wage Rec't:</i>	25,273	<i>Non Wage Rec't:</i>	153,350
<i>Domestic Dev't</i>	27,264	<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	269,541	Total	43,188	Total	228,147

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works, safety and good Road maintainance practices in the municipality. Installation of sign posts, Road marking and installation of road furniture.	2 one way signposts installed, 4 roads signpost installed on Balya road, Lugard road and Ruhandika street.	9 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 12 Sign posts installed, Road marking and installation of road furniture done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,380	<i>Non Wage Rec't:</i>	12,000
<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	9,000	Total	1,380	Total	12,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	3 (Kms of road opening; Pike, Kibaale, parking yard at Kitumba Nyakaseke-Mt, Nguudo road, Kabafumu, Kitumba-Mukonomura, Kampala Njara, Kitumba st Adolf, Nsaho, Benlucks-Rivera, Rwabongoya, River side, Muluzi, Kagote-saka and Kyamukerege kagote.)	1 (Nyakaseke - MT road opened.)	()
Non Standard Outputs:	8 Road committees formed, 12 Monitoring and supervision visits done	4 monitoring and supervision visits made, 1 road committee for Nyakaseke - MT road formed	

<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>	15,000	<i>Domestic Dev't</i>	3,500	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	15,000	<i>Total</i>	3,500	<i>Total</i>	0
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Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 (NONE)		0 (Not budgeted for this F/Y.)		1 ((0.226 KM) of Rukidi Road resealed)	
Non Standard Outputs:	NONE		N/A		Monitoring of works 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	700,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (NONE)		0 (Not planned for this F/Y)		1 (Km of Nyakana and Kagote road upgraded to Bitumen standard)	
Non Standard Outputs:	NONE		N/A		Monitoring done, Road committees formed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,418,147
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,418,147

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	22 (05Kms of Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Maguru,Balya,Toro,Njara,Nyaka,Government Avenue,Millane,Kakiiza,Lugard,Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)		3 (kms of paved roads comprising maguru, virika, cathedral, kamuhingi, nyamitoma, balya, njara, nyaika, government, magambo, malibo, Kakiiza, Lugard, kaboyo and ruhandika roads in east, west and south divisions have been maintained by the road gangs.)		26 (KM of paved roads maintained (Cathedral,Kamuhinga,Nyamitoma, Mucwa lane, Maguru, Balya, Toro, Njara,Nyaika,Government Avenue,Millane,Kakiiza,Lugard,Mu talesa,Kahinju,Magambo,Moldena, Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.))	
Length in Km of Urban paved roads periodically maintained	6 (.75kms of Government Avenue,Nyaika Avenue,Lugard,Njara,Millane and Ruhandika Roads are to be periodically maintained.)		1 (km of Balya in south division, mill lane in west division were maintained under periodic maintenance with raising of the road level and surface dressing, mill lane works still on going.)		10 (Government road, Nyaika Avenue, Lugard rd, Njara road, Mill Lane and Ruhandinka rd.)	
Non Standard Outputs:	10 Monitoring and Supervision visits for the road maintenance works.		6 monitoring and supervision visits done.		10 Monitoring and Supervision visits for the road maintenance 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>	166,191	<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i>	110,190
	<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	166,191	Total	47,000	Total	110,190

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (.095 Kms of Nyakana road to be constructed to first class tarmac road including lighting,beautification and drainage works.)		0 (evaluations for the contractor to carry out the construction works done and contract awarded.)		()	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	10 Monitoring and Supervision visits for the road construction and community sensitisation.	2 community sensitisation meetings held on resettlement action plan.		
	<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>	3,795,912	<i>Domestic Dev't</i>	22,429
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,795,912	Total	22,429

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (.7Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itaara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)	1 (km of winyi kasaija in west and south division tamacked, and kibogo, saaka and itara graded awaiting gravel.)	7 (Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itaara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)	
Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaika, Mumbroze, kaywakoko, kasusu, kuku, kubo-Kakiza, St Paul, Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rgangs.) ubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads routinely maintained.)	10 (kms of unpaved roads of kaija, nyabuakara, itara, kibogo, duke of bukwalu and kahungabunyonyi roads in east, west and south division maintained using road	36 (KM of Unpaved roads maintained)	
Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	5 supervision and monitoring visits made, 300 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads In south, east and south division respectively	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	459,268	<i>Non Wage Rec't:</i>	132,938
	<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	459,268	Total	132,938

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (Bottlenecks points cleared on Community Access Roads constructed.)	1 (bridge of Mpanga, minor repairs done, procurement requisitions for the designer of Mpanga, Kagote and Bulyanyenje bridges was made and forwarded to pdu for action. 52 pieces of 600mm diameter culverts installed on roads of Kagote market access and yinyi - kasaija in south division.)	5 (KM of Bottleneck cleared on Community Access Roads i.e (Pike Road, Kibaale road, Nyakaseke to MT Road, Kabafumu road, Kitumba -Mukonomura, Kampala Road- Njara (smart burcher), Kitumba St adolf - District head quarter, Mugunu washing bay - Kaboyo road and Nsaho road, Boma-Kabaseke Hotel.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: 12 monitoring and supervision visits⁴ supervision and monitoring visits made. 12 monitoring and supervision visits for the construction work. 80 culvats procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	218,750	<i>Non Wage Rec't:</i>	3,906	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,456
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	218,750	Total	3,906	Total	97,456

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>	116,920	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	116,920
<i>Domestic Dev't</i>	113,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	155,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	230,120	Total	0	Total	272,310

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard. Contract awarded to KHALSA, awaiting contact approval by the solicitor general and contract signing. Phase completion of council chambers to a superstructure frame work and creation of more offices at the municipal yard.

<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>	315,000	<i>Domestic Dev't</i>	108,725	<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	315,000	Total	108,725	Total	300,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repairs and servicing of council vehicles done. Council vehicles regularly repaired and services.

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Purchase of abackup for the photocopier,external hard disks and alaptop plus its software for the department. Activities rolled over to 3rd and 4th quarters due to delayed releases of re-tooling funds from USMID.

<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>	6,100	<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	6,100	Total	0	Total	0

Output: Specialised Machinery and Equipment

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Purchase of a generator for easy running of daily office operations, repairs and services of road equipment and purchase & installation of new tyres on vehicles & road equipment.	Council road equipment and garbage equipment regularly repaired and serviced.	7 Road and Garbage collection equipments maintained in good running conditions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 85,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 85,000	
	<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 93,000	Total 0	Total 85,000	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office furniture for the department to improve working environment, office chair, table and waiting office chairs.	Activity rolled over to 3rd and 4th quarters.		
	<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> 8,500	<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 8,500	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	Construction of a 4 stance, 1 Urinal & shower room block along Mbwamba road, Construction of a 3 stance, 1 Urinal block along Balya road open space and construction of a 3 stance, pit Latrine at Booma yard for Earthquake model house and rehabilitation of Mugunu washing bay.	procurement requisitions for the designs of Fulex petrol station and balya green belt toilets in south division were submitted for action.	Street lighting done on Lugard road, Along the main highways of Kamwenge, Kampala, Kaseese and Bundibugyo.	
	<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> 97,294	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,231	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000	
	Total 97,294	Total 0	Total 101,231	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	2 staff salaries paid for 12 months, on Job training for 2 staffs on GIS carried out, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops and semininers attende, radio talk shows carriedout, S	2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 8Workshops and semininers attende, 1Radio talk shows carriedout.
	<i>Wage Rec't:</i> 27,648	<i>Wage Rec't:</i> 7,055	<i>Wage Rec't:</i> 27,648
	<i>Non Wage Rec't:</i> 36,111	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 4,741
	<i>Domestic Dev't</i> 76,563	<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 140,322	Total 9,655	Total 32,389

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (N/A)	50 (People mobilised in participating in tree planting)
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (N/A)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)
Non Standard Outputs:	Tree seedlings procured	Not done	500 Tree seedlings procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 200	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 0	Total 5,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (N/A)	0 (N/A)
Non Standard Outputs:	4 Envirmental inspections carried out	4 Envirmental inspections carried out	4 Envirmental inspections carried out
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 300	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 300	Total 200	Total 1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (N/A)	0 (N/A)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: None N/A 2 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 5 (Ha of river bank demarcated and 0 (not done) to be restored.) 1 (Ha of river bank demarcated and restored.)

No. of Wetland Action Plans and regulations developed 1 (River Mpanga and its tributaries management plan developed.) 0 (Not yet done, but in the process. This is still at mobilisation and sensitisation) 1 (Wetland Action plan and regulation developed and passed by the council)

Non Standard Outputs: Sensitisation of all People neighbouring River Mpanga and Mugunu. Rescheduled for third quarter as funds are available 4 sensitisation meeting carried out, 500 trees planted along river mpanga, Sign posts developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	29,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	29,000	Total	0	Total	35,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (Not planned for) 0 (N/A) 100 (Community members trained in ENR monitoring.)

Non Standard Outputs: Not planned for N/A 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>	2,000
<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	2,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 12 (Monitoring and compliance surveys undertaken.) 1 (Monitoring and compliance surveys undertaken.) 4 (Monitoring and compliance surveys undertaken.)

Non Standard Outputs: Holding environment committee meetings. 1 environment committee meeting held at the Municipal headquarters 1 Environment Audit carried out for Kiteere Composite plant

<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>	200	<i>Non Wage Rec't:</i>	9,000
<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	200	Total	9,000

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

No. of new land disputes settled within FY 10 () 0 (Not yet done) 5 (New land disputes settled)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Not planned for in the section	N/A		Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed
	<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>	500	<i>Donor Dev't</i>	0
	Total	500	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 10,000
				<i>Domestic Dev't</i> 50,000
				<i>Donor Dev't</i> 0
				Total 60,000

Output: Infrastructure Planning

Non Standard Outputs:	Land disputes to be settled, Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboiur in Kabundaire West Division and kichuleta squatters.	Not done		Detailed Physical Infrastructure plan Developed by hire of a consultant
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,630	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,189	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,819	Total	0
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 100,000
				<i>Donor Dev't</i> 0
				Total 100,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer set procured, 2 External data backup procured, 1 UPS unit procured, Environment system of reporting developed.	Not yet done, we are waiting for USIMID funds		
	<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>	18,900	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,900	Total	0
				<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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Office chairs procured, 2 office tables procured, 2 waiting chairs procured, 1 Drawing table procured, storage cabin procured,	Not yet done		
	<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>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	0
				<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Other Capital

Non Standard Outputs:	1 Physical Development Plan prepared, 1 GPS procured, 1 Total station procured, 1 Noise meter procured, 1 Water Quality Mobile testing Kit Procured, 1 Drawing tool, 1 GIS unit procured, 1 Water testing kit procured	A Consultant has been procured to lead the process of Physical Development plan		
	<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	
	241,500	0	0	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, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended	5 staff salaries paid for both Headquarters and the 3 Divisions, 1 Quartely staff meetings was held at municipality,	4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	
	<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	
	38,023	7,833	43,481	18,031
	30,868	1,670	25,904	0
	0	0	0	0
	0	0	0	0
	68,891	9,503	87,415	

Output: Probation and Welfare Support

No. of children settled	02 (settling 02 children with the help of Ngos)	6 (Children were settled with the help of UNICEF and reported to the District)	8 (Children settled in their homes)	
Non Standard Outputs:	Handling routine issues of probation and welfare in the divisions and referring cases to district probation office and follow ups	2 cases of Defiled children were reported to police	8 case of defilement followed up by police, 3 Orphanages monitored and supervised,	
	<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	
	0	0	0	1,000
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	1,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field	4 Monitoring Visits done to Children in Rehabilitation Centre and Orphanages. Single abandoned mothers with their children formed into a group for development and self sustainability in West Division kagote	8 Domestic Violence cases settled,
	<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
	695	350	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	5 (Active community development workers)	05 (Active community development workers)
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID, MDF annual workplan was prepared and approved, 2 MDF meeting held	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done
	<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
	35,000	0	7,284

Output: Adult Learning

No. FAL Learners Trained	250 (Training of Fal learners in East, West and South.)	125 (FAL Learners Trained)	260 (Training of Fal learners in East, West and South.)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Not Paid, to be done in Second Quarter	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured
	<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
	2,742	686	1,782

Output: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Facilitation of the public libraries	10 contract staffs emoluments paid, 4 library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses
	<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
	88,380	22,000	88,380

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	88,380	<i>Total</i>	22,000	<i>Total</i>	88,380
Output: Gender Mainstreaming						
Non Standard Outputs:	Training on Gender and gender mainstreaming done for both staff and councillors	Not done	Training on Gender and gender mainstreaming done for both staff and councillors			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<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	3,249	Total	0	Total	5,000
Output: Children and Youth Services						
No. of children cases (Juveniles) handled and settled	04 (04 children cases handled south, 01 in West and 01 in East referred at district level.)	02 in 11 (Chidren case(Juveniles) buthandled and referred to the District Probation officer(5 from south Division, 3 from west and 2 from East Division))	8 (Chidren cases handled)			
Non Standard Outputs:	None	N/A	8 Monitoring and supervisions 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>	3,834
	<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	3,834
Output: Support to Youth Councils						
No. of Youth councils supported	03 (Youth Councils supported in each of the three Divisions)	01 Youth Councils in each of the three Divisions)	1 (Youth Council Supported)		03 (Youth Councils supported in each of the three Divisions)	01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	3 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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,235	<i>Non Wage Rec't:</i>	528	<i>Non Wage Rec't:</i>	834
	<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	2,235	Total	528	Total	834
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions)	0 (Not done)	3 (Asisted aids supplied to Disability and elderly)			
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.	01 Community mobilization meetings held, 4 Representatives attended the International Disability Day Celebrations at Kayunga District	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 3 PWD groups supported			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,458	<i>Non Wage Rec't:</i>	1,406	<i>Non Wage Rec't:</i>	4,228
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	7,458	<i>Total</i>	1,406	<i>Total</i>	4,228
Output: Work based inspections						
Non Standard Outputs:	04 work based inspections carried out one every quarter		01 work based inspections carried out one every quarter		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>	1,322	<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	1,322	Total	0	Total	0
Output: Reprmentation on Women's Councils						
No. of women councils supported	3 (women Councils supported one each divisions of east,west and south Divisions)		1 (Women council supported)		3 (Women councils supported)	
Non Standard Outputs:	Celebration of womens day		N/A		Celebration of womens day	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,235	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	834
	<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	2,235	Total	500	Total	834

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)						
Non Standard Outputs:	9 Development groups identified and funded in division,East,West and South.		3 Divisions community development services supported		9 Development groups identified and funded in division,East,West and South.	
	<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>	452
	<i>Domestic Dev't</i>	14,944	<i>Domestic Dev't</i>	37	<i>Domestic Dev't</i>	17,178
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,944	Total	37	Total	17,630
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	5,458	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,250
	<i>Non Wage Rec't:</i>	30,440	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,317
	<i>Domestic Dev't</i>	42,097	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,220
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,995	Total	0	Total	83,787

3. Capital Purchases

Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	Communities Mobilised for Development Projects, Divisions Councils Supported in Managing Children Abuse		Not done		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>	1,895	<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	1,895	Total	0	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	UPS Procured, 1 Computer Procured, 1 Laptop for USIMID coordinator procured, 1 Camera procured, 1 Projector procured, 1 Public address system procured	Not Done		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>	17,992	<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	17,992	Total	0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Maintenance of the procured IT (Computer, External Database up) equipments	Not Done		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>	1,892	<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	1,892	Total	0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Provision of office furniture to CBS office	Not Done		Provision of office furniture to CBS office	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	5,892	<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	5,892	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:	Expenditure on other utilities like electricity periodicals and journals	Not Done		Expenditure on other utilities like electricity periodicals and journals	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,892	<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	1,892	Total	0	Total 0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout	1 staff salary was paid for the 3 months, office running was paid		2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout.	
	<i>Wage Rec't:</i>	23,294	<i>Wage Rec't:</i>	3,013	<i>Wage Rec't:</i> 24,181

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Non Wage Rec't:</i>	12,214	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,730
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,014
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,508	Total	3,013	Total	28,925

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Unit)	1 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0 (Done by the Council)
No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	3 (Sets of TPC meetings in place)	12 (Sets of TPC meetings in place)
Non Standard Outputs:	N/A	N/A	1 Budget conference Meeting Held, I BFP Prepared and submitted to the Council and Line Ministries

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,279
<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	5,000	Total	0	Total	7,279

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised	Not done	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,144	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,144	Total	0	Total	30,000

Output: Demographic data collection

Non Standard Outputs:	Not planned for under ths sector.	N/A	Population data collected and updated to feed into the Main Planning frame work, Population issues identified and incorporated into the Development plan.
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<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>	2,000
<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	2,000

Output: Project Formulation

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Not planned for under this sector.	N/A		BOQs for projects done, Project appraising done, Project Assessments done, Project Reporting Done, Periodic Project Follow-up 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,014
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,014

Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Disseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Not Done		End of Year Development Planning for the Municipal Development Plan Vol1, MDPII finalised, Printed and Disseminated, Development Plans Approved,		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	30,000	<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	<i>Donor Dev't</i>	0
	Total	35,000	Total	0	Total	25,000

Output: Management Information Systems

Non Standard Outputs:	Not planned for under this sector.	N/A		Information Technology Policy Developed and approved, Data management in the Municipal Strengthened		
	<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>	2,000
	<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	2,000

Output: Operational Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 (Q4) Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 4 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	1 Quarterly OBT reports prepared		1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 4 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,000
	<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	10,000	Total	0	Total	25,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout,	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,680	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 20,804	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,014
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,484	Total 3,800	Total 13,014

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Computer set procured, 1 external data backup procured, 1 UPS procured	1 external Not 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> 3,600	<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 3,600	Total 0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Office Chairs procured, 2 Office Tables procured, 2 waiting tables Procured, Filing shelves procured,	Office Not yet Done, to be funded from USMID	
	<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> 4,000	<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 4,000	Total 0	Total 0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine offic mantanance done	Payment of salaries and allowances to 3 audit staff at centre ,duty facilitation allowances and fuel to be paid to 3 audit staff. 16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2014/15. Submit procurement plans to PDU.	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office mantanance done, Annual subscription to ICPAU done
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<i>Wage Rec't:</i>	36,011	<i>Wage Rec't:</i>	6,345	<i>Wage Rec't:</i>	28,561
<i>Non Wage Rec't:</i>	19,607	<i>Non Wage Rec't:</i>	864	<i>Non Wage Rec't:</i>	3,000
<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	55,617	Total	7,208	Total	31,561

Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	0 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	4 (Internal Department audits carried out)
Date of submitting Quaterly Internal Audit Reports	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)	15,09,2014 (of the month of submission of quarterly internal Audit Reports.)	30/10/2015 (By the end of the month following the quarter being reported on)
Non Standard Outputs:	Deliveries in Muniapi council stores.Verify progress certificates .Inspection of all council assests.	Deliveries in Muniapi council stores.Verify progress certificates .Inspection of all council assests.	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminars attended

<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>	4,563	<i>Non Wage Rec't:</i>	18,549
<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	4,563	Total	18,549

<i>Wage Rec't:</i>	4,508,973	<i>Wage Rec't:</i>	995,445	<i>Wage Rec't:</i>	4,509,534
<i>Non Wage Rec't:</i>	4,719,944	<i>Non Wage Rec't:</i>	684,479	<i>Non Wage Rec't:</i>	4,687,725
<i>Domestic Dev't</i>	5,803,067	<i>Domestic Dev't</i>	321,560	<i>Domestic Dev't</i>	3,627,239
<i>Donor Dev't</i>	132,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	182,000
Total	15,163,984	Total	2,001,484	Total	13,006,498