

Vote: 753 Fort-Portal Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 753 Fort-Portal Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Fort-Portal Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,786,481	1,564,965	2,585,018
2a. Discretionary Government Transfers	1,084,691	1,135,972	1,168,689
2b. Conditional Government Transfers	4,632,957	4,565,304	7,971,384
2c. Other Government Transfers	3,125,716	3,177,932	3,165,769
3. Local Development Grant	116,542	116,542	133,938
4. Donor Funding	132,000	115,436	132,000
Total Revenues	10,878,387	10,676,153	15,156,798

Revenue Performance in 2013/14

By the end of the FY 2013/14 Fort port Municipality had a total budget outturn of UGX 10,676,153,000 out of the total budget of UGX 10,878,387,000 performing at 98%. The overall budget performance was generally good with exception of Locally Raised revenue and Donor funding which performed at 87.6% and 87.5% respectively, other sources of revenue (Central Government related transfers) performed on and above target. This show the central government commitment to fulfill its budgetary obligation and the onus remains on our part to strengthen local revenue mobilization and collection

Although the budget performance look good at 98% and the Main revenues source also portray a good trend of realization, there is a depicted variation in line item sources outturn like, other fees and charges, Market gates, LST agency fees, Liquor licenses and refuse collection among others that performed below the budget. The major contributors to locally raised revenues were; park fees, Public Health Licenses, advertising and bill boards among others.

Planned Revenues for 2014/15

During the coming FY the council is expecting to raise a total of UGX15, 156,798,000 compared to the FY 2013/14 budget of UGX 10,878,387,000 representing an increase of 28.2%. The revenue projection from locally raised Revenue is UGX 2,585,018,000 with an increase of 30.9%. This is due to revenue enhancement strategies due to support from USIMID. The central government transfers (Discretionary, Conditional, and LGMSD) has increased from UGX 5,834,190,000 to 9,274,011,000 (37.1%), other government transfers increased by 1.3% I.e from 3,125,716,000 to 3,165,769,000 in the two FYs. The Donor component is projected to remain constant at UGX 132,000,000. The budget change is a multi sources contribution where the government efforts to increase public servants salaries and wages was the major contributor to that effect.

Generally budget financing is largely done by the Central government transfers with the overall financing of up to 82.1%, locally raised revenue at 17.1% and Donor contribution at 0.87%

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,390,455	908,830	1,475,776
2 Finance	359,841	204,665	726,294
3 Statutory Bodies	405,714	241,944	400,213
4 Production and Marketing	277,665	42,311	79,715
5 Health	1,108,004	699,343	1,109,103
6 Education	3,779,937	3,712,203	4,696,602
7a Roads and Engineering	3,136,551	1,307,303	5,693,676

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	0	0	0
8 Natural Resources	122,195	49,306	465,541
9 Community Based Services	222,995	160,108	334,710
10 Planning	22,748	29,545	125,736
11 Internal Audit	52,281	28,304	49,432
Grand Total	10,878,387	7,383,864	15,156,798
Wage Rec't:	3,948,237	3,866,158	4,501,523
Non Wage Rec't:	4,957,233	2,431,948	4,720,206
Domestic Dev't	1,840,916	1,029,745	5,803,068
Donor Dev't	132,000	56,013	132,000

Expenditure Performance in 2013/14

For the FY ended 30th June 2014, the Municipal council received a total of UGX 10,10676,153,000 and spent UGX 7,383,864,000 (73.1%). The balance remained as committed funds for USIMID received late in the course of the FY and other locally raised revenue. UGX 3866,158,000 was spent on wage and salary Payment of salaries to staff and Politicians, Coordination of activities both at centre and Division levels. The other area of non wage went on Collection of Local revenue by updating revenue registers, payment of contractors for finished works like the Kamkati, supervision and mentoring cooperative societies, SACCOs, production of manure at kitere composite site, Cabbage collection and general maintenance of sanitation in Fort-Portal municipality, Health medical services, environment management issues wetland management like routine maintenance of river Mpanga and open spaces, town beautification and facilitation of community development groups to help on boosting up livelihood business.

Planned Expenditures for 2014/15

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

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,786,481	1,564,965	2,585,018
Inspection Fees	65,317	36,757	
Other licences		0	32,552
Other Fees and Charges	10,220	5,842	31,500
Occupational Permits	3,940	14,051	23,000
Miscellaneous		5,885	75,895
Market/Gate Charges	78,120	44,815	480,700
Local service Tax	120,000	94,093	150,808
Local Hotel Tax	54,990	54,640	64,200
Park Fees	689,580	579,871	848,246
Liquor licences	7,606	1,100	3,029
Land Fees	19,200	97,548	
Advertisements/Billboards	39,600	45,975	44,785
Ground rent		0	83,870
Court Filing Fees	1,180	1,500	2,400
Business licences	198,000	212,827	274,047
Application Fees	15,719	13,455	13,425
Animal & Crop Husbandry related levies	72,905	80,083	82,900
Agency Fees	11,840	0	
Loading/Off loading	30,600	25,608	9,600
Rent & Rates from private entities	236,571	90,112	9,015
Property related Duties/Fees		39,940	220,232
Sale of (Produced) Government Properties/assets	5,418	1,400	3,990
Rent & rates-produced assets-from private entities	17,760	44,502	
Street Parking	27,960	25,480	34,800
Registration of Businesses		0	3,900
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,610	6,508	2,760
Refuse collection charges/Public convenience	42,811	14,342	69,489
Public Health Licences	29,534	28,632	
Unspent balances – Locally Raised Revenues	0	0	19,875
2a. Discretionary Government Transfers	1,084,691	1,135,972	1,168,689
Urban Unconditional Grant - Non Wage	528,192	528,023	524,986
Transfer of Urban Unconditional Grant - Wage	556,499	607,949	643,704
2b. Conditional Government Transfers	4,632,957	4,565,304	7,971,384
Conditional Grant to SFG	210,652	210,652	210,652
Conditional Grant to Primary Education	81,486	81,486	101,079
Conditional Grant to Secondary Education	621,078	621,078	829,688
Conditional Grant to Public Libraries	88,380	88,380	88,380
Conditional Grant to Primary Salaries	1,332,988	1,379,498	1,567,140
Conditional Grant to Secondary Salaries	1,376,694	1,383,168	1,569,200
Conditional Grant to PHC Salaries	622,281	459,921	537,720
Conditional Grant to PHC- Non wage	40,199	40,199	40,199
Conditional Grant to PHC - development	100,274	100,274	70,260
Conditional Grant to Tertiary Salaries	0	59,862	139,586
Conditional Grant to Functional Adult Lit	2,742	2,742	2,742

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	21,600	38,938
Conditional Grant to Community Devt Assistants Non Wage	695	695	695
Conditional Grant to Agric. Ext Salaries	11,620	9,684	13,246
Conditional Grant to PAF monitoring	15,199	15,199	15,199
Uganda Support to Municipal Infrastructure Development (USMID)		0	2,524,547
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	74,400
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720	12,360	71,160
Conditional transfers to School Inspection Grant	9,774	9,774	11,708
Conditional transfers to Special Grant for PWDs	5,222	5,222	5,222
Construction of Secondary Schools	0	0	51,909
Conditional Grant to Women Youth and Disability Grant	2,501	2,500	2,501
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
2c. Other Government Transfers	3,125,716	3,177,932	3,165,769
Other Transfers from World Bank	2,096,955	2,096,955	
Unspent balances – UnConditional Grants		0	3,212
Unspent balances – Conditional Grants		0	2,172,952
Luweero Rwenzori Development Fund	32,000	0	
Roads maintainance - URF	564,635	648,851	989,605
USIMID WORLD BANK PROJECT (CBG)	432,126	432,126	
3. Local Development Grant	116,542	116,542	133,938
LGMSD (Former LGDP)	116,542	116,542	133,938
4. Donor Funding	132,000	115,436	132,000
Donor Funding	132,000	0	
BAYLOR		30,361	
PROTOS		0	30,000
UNICEF		63,432	50,000
Hewasa		21,644	52,000
Total Revenues	10,878,387	10,676,153	15,156,798

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the financial year council collected UGX 1,564,965,000 of local revenue out of the 1,786,481,000 making 87.6%. There was general poor performance of revenues like, Liquor licences, court filing fees, refuse collection fees, Gov't property/assets, business licences, Application fees, Sale of publications and Washing bays fee.

(ii) Central Government Transfers

The central Government transfers totaled to UGX 8,995,752,000 where 4,565,304,000 as Conditional Grants UGX 1,135,972,000 as Discretionary transfers UGX 3,177,932,000 as Other Government transfers and LGMSD was UGX 116,542,000. Generally the Government transfers performed on target, showing a commitment by central government to meet its obligation

(iii) Donor Funding

Council received UGX 115,436,000 as donor funds from Hewasa, UNICEF and Baylor.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,390,455	893,066	1,128,092
Conditional Grant to PAF monitoring	9,932	0	
Locally Raised Revenues	75,259	178,616	261,055
Urban Unconditional Grant - Non Wage	112,838	105,846	119,247
Other Transfers from Central Government	432,126	0	0
Transfer of Urban Unconditional Grant - Wage	203,306	250,169	129,180
Unspent balances – Locally Raised Revenues		0	5,000
Unspent balances – UnConditional Grants		0	58
Multi-Sectoral Transfers to LLGs	556,995	358,435	613,552
<i>Development Revenues</i>	0	16,342	347,685
Unspent balances – Conditional Grants		0	158,098
LGMSD (Former LGDP)	0	12,611	13,300
Multi-Sectoral Transfers to LLGs		0	77,900
Other Transfers from Central Government	0	3,731	
Uganda Support to Municipal Infrastructure Developm		0	98,387
Total Revenues	1,390,455	909,408	1,475,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,390,455	892,489	1,128,092
Wage	170,087	250,169	219,432
Non Wage	1,220,368	642,320	908,660
<i>Development Expenditure</i>	0	16,342	347,685
Domestic Development	0	16,342	347,685
Donor Development	0	0	0
Total Expenditure	1,390,455	908,830	1,475,776

Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2013/14, the department's proposed budget was UGX 1,390,455,000 and the actual realized was UGX 909,408,000 a performance of 65%. The low outturn was due to USIMID capacity building grant under other government transfer budgeted for but was not received as a department by the end of the Financial Year.

During the FY 2014/15, the department is expecting to receive a total of UGX 1,475,776,000 above the last FY by 5.8%. This is due to unspent balance on USIMID capacity Building of UGX 158,098,000,000 to be spent in this FY and 58 million of Local Revenue, staff salary increment, and USIMID capacity building grant now budget for.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,390,455	908,830	1,475,776

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,390,455	908,830	1,475,776

Planned Outputs for 2014/15

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

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

None

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

1. Man Power Gap

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

2. Enabling Laws

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

3. Lack of sufficient Funds.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10227	Businge John Baptist	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10162	Kenyange Grace	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10223	Kyomuhendo Richard	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10201	Agaba Tadeo	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10127	Irumba Domnic	Law Enforcement Assista	U8 Lower	226,517	2,718,204
CR/M/10206	Gonzaga Boneventure	Law Enforcement Assista	U8 Lower	222,308	2,667,696
CR/M/10073	Tibasiima Asaba	Town Agent	U7 Lower	251,133	3,013,596
CR/M/10064	Mugasa Caxton Clovis	Town Agent	U7 Lower	251,133	3,013,596
CR/M/10051	Kajoina Gladys	Town Agent	U7 Lower	251,133	3,013,596

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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/10134	Rabwoni thomas	Senior Assistant Town Cl	U3 Lower	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					37,625,868

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

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

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Administration

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

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Workplan 1a: Administration

Cost Centre : Administration

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

Cost Centre : West Division

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Approved Budget
		Outturn by end June	

A: Breakdown of Workplan Revenues:

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Workplan 2: Finance

<i>Recurrent Revenues</i>	359,841	204,813	573,320
Urban Unconditional Grant - Non Wage	51,472	36,287	8,997
Conditional Grant to PAF monitoring	5,267	0	
Locally Raised Revenues	27,367	54,638	123,474
Transfer of Urban Unconditional Grant - Wage	80,130	113,887	89,276
Unspent balances – Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs	195,606	0	346,574
<i>Development Revenues</i>		0	152,974
Unspent balances – Conditional Grants		0	77,374
Uganda Support to Municipal Infrastructure Developn		0	69,600
Multi-Sectoral Transfers to LLGs		0	2,000
LGMSD (Former LGDP)		0	4,000
Total Revenues	359,841	204,813	726,294

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	359,841	204,665	573,320
Wage	80,130	113,887	149,924
Non Wage	279,711	90,778	423,396
<i>Development Expenditure</i>	0	0	152,974
Domestic Development	0	0	152,974
Donor Development	0	0	0
Total Expenditure	359,841	204,665	726,294

Department Revenue and Expenditure Allocations Plans for 2014/15

The department's approved budget for 2014/15 is UGX726,294,000 against the previous budget of UGX 359,841,000 this increment is due to more Multi-sectoral Transfers to LLGs because they are to be concentrated on revenue mobilization and collection, budgeting & effective planning and quarterly reporting issues according to the divisional budgets. However, there is an increment in the Wage due to having more additional staff in the department, and also funds for Capacity building funds under USMID project and unspent balances of Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15,June,2013	15 may 2014	30/8/2015
Value of LG service tax collection	2456	93	74008000
Value of Hotel Tax Collected	4007	54	5558000
Value of Other Local Revenue Collections	4000	5	820
Date of Approval of the Annual Workplan to the Council	15,06,2013	26 May 2014	15,04,2014
Date for presenting draft Budget and Annual workplan to the Council	11,06,2013	15,05,2014	22,04,2014
Date for submitting annual LG final accounts to Auditor General	30,Sep,2013	30,May,2014	30,Sep,2014
Function Cost (UShs '000)	359,841	204,665	726,294
Cost of Workplan (UShs '000):	359,841	204,665	726,294

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

Planned Outputs for 2014/15

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

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

None

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

1. Lack of enough facilities.

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

2. Insufficient funds.

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

3. Lack of transport means.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

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

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10115	Kabaseke Joseph	Assistant Treasurer	U5 Upper	551,977	6,623,724
CR/M/10255	Kembabazi Margaret	Assistant Treasurer	U5 Upper	551,977	6,623,724
CR/M/10252	Alinaitwe Raymond	Accountant	U4 Upper	822,438	9,869,256
Total Annual Gross Salary (Ushs)					23,116,704

Vote: 753 Fort-Portal Municipal Council

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Finance

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

Cost Centre : West Division

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	405,714	249,488	400,213
Urban Unconditional Grant - Non Wage	35,486	35,124	
Conditional transfers to Councillors allowances and E	12,720	12,360	71,160
Conditional transfers to Salary and Gratuity for LG ele	37,440	21,600	38,938
Multi-Sectoral Transfers to LLGs	175,356	10,800	196,871
Transfer of Urban Unconditional Grant - Wage	18,000	18,000	8,054

Vote: 753 Fort-Portal Municipal Council

Workplan 3: Statutory Bodies

Unspent balances – Locally Raised Revenues		0	1,000
Locally Raised Revenues	121,500	146,392	78,978
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
Total Revenues	405,714	249,488	400,213
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	405,714	241,944	400,213
Wage	104,550	54,300	46,992
Non Wage	301,164	187,644	353,221
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	405,714	241,944	400,213

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Function Cost (US\$ '000)	405,715	241,944	400,213
Cost of Workplan (US\$ '000):	405,715	241,944	400,213

Planned Outputs for 2014/15

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

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

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

1. Lack of enough mentoring.

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

2. Lack of transport means

The department lacks a vehicle for supervision and monitoring.

3. Lack of sufficient funds

Vote: 753 Fort-Portal Municipal Council

Workplan 3: Statutory Bodies

The department lacks enough funds to carryout all the activites as planned thus inefficiency

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : East Division

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

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

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

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : West Division

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	277,665	42,456	75,558
Urban Unconditional Grant - Non Wage	5,077	3,673	1,799
Locally Raised Revenues	20,525	4,714	21,832
Transfer of Urban Unconditional Grant - Wage	24,385	24,385	24,385
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – UnConditional Grants		0	145

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	216,058	0	13,150
Conditional Grant to Agric. Ext Salaries	11,620	9,684	13,246
<i>Development Revenues</i>		0	4,157
Multi-Sectoral Transfers to LLGs		0	4,157
Total Revenues	277,665	42,456	79,715
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,665	42,311	75,558
Wage	74,336	26,850	35,079
Non Wage	203,329	15,461	40,479
<i>Development Expenditure</i>	0	0	4,157
Domestic Development	0	0	4,157
Donor Development	0	0	0
Total Expenditure	277,665	42,311	79,715

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers accessing advisory services	0	40	100
No. of farmer advisory demonstration workshops	0	0	20
No. of farmers receiving Agriculture inputs	0	0	100
No. of functional Sub County Farmer Forums	0	03	3
Function Cost (US\$ '000)	0	2,810	0
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	1000
Function Cost (US\$ '000)	277,665	39,091	79,715
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed		no	yes
Function Cost (US\$ '000)	0	410	0
Cost of Workplan (US\$ '000):	277,665	42,311	79,715

Planned Outputs for 2014/15

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

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

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

None.

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

1. insufficient funds

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

2. Transport issue

The department has no vehicle for field inspection.

3. Lack of office space

The department lacks an office to operate its activities from.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Production

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	955,730	610,541	968,842
Conditional Grant to PHC- Non wage	40,199	40,199	40,199
Conditional Grant to PHC Salaries	622,281	459,921	537,720
Urban Unconditional Grant - Non Wage	28,707	6,240	5,848
Multi-Sectoral Transfers to LLGs	185,863	0	302,484
Unspent balances – Locally Raised Revenues		0	1,875
Unspent balances – UnConditional Grants		0	458
Locally Raised Revenues	78,680	104,181	80,258
<i>Development Revenues</i>	152,274	131,821	140,260
Conditional Grant to PHC - development	100,274	100,274	70,260
Donor Funding	52,000	17,783	52,000
Multi-Sectoral Transfers to LLGs		13,765	18,000

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Total Revenues	1,108,004	742,362	1,109,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>955,730</i>	<i>596,659</i>	<i>968,842</i>
Wage	622,281	458,922	537,720
Non Wage	333,449	137,738	431,122
<i>Development Expenditure</i>	<i>152,274</i>	<i>102,684</i>	<i>140,260</i>
Domestic Development	100,274	78,388	88,260
Donor Development	52,000	24,297	52,000
Total Expenditure	1,108,004	699,343	1,109,103

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		34	18
Value of health supplies and medicines delivered to health facilities by NMS		34	18
Number of health facilities reporting no stock out of the 6 tracer drugs.		5	0
Number of trained health workers in health centers	56	45	51
No. of trained health related training sessions held.		1	3
Number of outpatients that visited the Govt. health facilities.		8600	45027
Number of inpatients that visited the Govt. health facilities.		56	60
No. and proportion of deliveries conducted in the Govt. health facilities		25	24
%age of approved posts filled with qualified health workers		64	64
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.		98	98
No. of children immunized with Pentavalent vaccine		4440	3200
No of staff houses constructed	1	1	1
Value of medical equipment procured		0	500000
Function Cost (US\$ '000)	1,108,003	699,343	1,109,102
Cost of Workplan (US\$ '000):	1,108,003	699,343	1,109,102

Planned Outputs for 2014/15

Major outputs include delivery of healthcare in health centres, urban cleansing, maintenance of waste disposal site,

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

completion of staff house for Kataraka HC IV, purchase of motorcycle, cofounding to construction of public toilet, supervision and monitoring, sanitation improvement.

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

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

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

1. Medical supplies vs the population

The medicals supplies provided and equipment is not enough compared to the population out turn.

2. Transport facilities are not enough.

The department lacks an ambulance, motorcycles and a vehicles for better medical service delivery.

3. Manpower gaps.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Kataraka Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10295	Ategeka Vicent	Porter	U8 - LWR	308,197	3,698,364
CR/M/10342	Nsungwa Florence	Porter	U8 - LWR	308,197	3,698,364
CR/M/10253	Kabahuma Judith	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10195	Kasana Caroline	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10280	Kabalisa Betty	Nursing Assistant	U8 - UP	322,954	3,875,448
CR/M/10161	Mwesige Stephen	Askari	U8-LWR	308,197	3,698,364
CR/M/10292	Kizinge Reuben	Askari	U8-LWR	300,198	3,602,376
CR/M/10320	Kansiime Stella	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10314	Namugga Grace	ENROLLED NURSE	U7 - MED	601,508	7,218,096
CR/M/10337	Naula Scovia	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10329	Kajumba Oliver	Enrolled Phychiatric Nur	U7 - MED	601,508	7,218,096
CR/M/10341	Atuhaire Dorothy	Laboratory Assistant	U7 - MED	601,508	7,218,096
CR/M/10300	Birungi Edith	Enrolled Nurse	U7 - MED	623,216	7,478,592
CR/M/10339	Alituha Diana	Enrolled Midwife	U7 - MED	601,508	7,218,096
CR/M/10299	Atwongire Joshua	Laboratory Assistant	U7 - MED	601,508	7,218,096
CR/M/10268	Mugarra Caroline	Enrolled Nurse	U7 - MED	601,508	7,218,096

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/10306	Kabahuma Euphrasia	Enrolled Midwife	U7 - MED	601,508	7,218,096
CR/M/10180	Tumuhairwe Robert	Health Assistant	U7 - MED	608,820	7,305,840
CR/M/10335	Hadija Tibakunirwa	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10338	Katusiime Joy	ENROLLED MIDWIFE	U7 - MED	601,508	7,218,096
CR/M/10343	Kugonza Jennifer	Health Information Assist	U7 - UP	527,790	6,333,480
CR/M/10250	Rubaale Erisa	Health Information Assist	U7 - UP	527,790	6,333,480
CR/M/10199	Nabwonso Ahura Sarah	Asst Nursing Officer/Mid	U5 - SC	931,679	11,180,148
CR/M/10243	Mbabazi Caroline	Asst Nursing Officer/Nur	U5 - SC	931,679	11,180,148
CR/M/10240	Kemigisa Scollah	Asst Nursing Officer/Nur	U5 - SC	931,679	11,180,148
CR/M/10319	Humura Rose	Asst Nursing Officer/Mid	U5 - SC	931,679	11,180,148
CR/M/10334	Muganyizi Nicholas	PUBLIC HEALTH DEN	U5 - SC	931,679	11,180,148
CR/M/10316	Muhumuza Wilber	DISPENSER	U5 - SC	931,679	11,180,148
CR/M/10271	Kaahwa Rusoke Rose	Senior Clinical Officer	U4 - SC	1,236,477	14,837,724
CR/M/10301	Bamuroho Julius	SENIOR CLINICAL OF	U4 - SC	1,380,952	16,571,424
Total Annual Gross Salary (Ushs)					231,664,296

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Kasusu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10111	Kabagomoka Lucy	Nursing Asst	U8 - UP	327,358	3,928,296
CR/M/10196	Namaala Ruth	Nursing Asst	U8 - UP	327,358	3,928,296
CR/M/10293	Tuhaise Beatrice	Porter	U8 - UP	300,198	3,602,376
CR/M/10294	Kwezi Junior	Askari	U8 -LWR	300,198	3,602,376
CR/M/10270	Komuhendo Agnes	Porter	U8 -LWR	300,198	3,602,376
CR/M/10296	Rugumayo Adolf	Askari	U8 -LWR	300,198	3,602,376
CR/M/10339	Kobugabe Diana	Health Inform.Asst.	U7 - UP	479,637	5,755,644
CR/M/10126	Kajobe Esther	Health Inform.Asst.	U7 - UP	541,465	6,497,580
CR/M/10328	Kihemo Margaret	Enrolled Nurse	U7 U - M	619,508	7,434,096
CR/M/10241	Kobusinge Lillian	Enrolled Nurse	U7 U - M	608,820	7,305,840
CR/M/10289	Biira Harriet	Lab.Asst	U7 U - M	604,934	7,259,208

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Cost Centre : Kasusu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10288	Aganyira Alice	Asst. Nurs.Off.Midwifery	U5 - SC	893,102	10,717,224
CR/M/10273	Kemigisa Florence	Asst.Nurs.Officer	U5 - SC	924,657	11,095,884
CR/M/10315	Mainuka Olive	Asst.Nurs.Officer	U5 - SC	893,102	10,717,224
CR/M/10272	Naturinda Monica	Clinical Officer	U5 - SC	893,102	10,717,224
CR/M/10325	Mwesige Samuel	Lab.Technician	U5 - SC	893,102	10,717,224
CR/M/10324	Banura Jolly	Senior Clin.Officer	U4 - SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					126,040,968

Cost Centre : Mucwa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10344	Tuhaise Andrew	Askari	U8 - LWR	354,655	4,255,860
CR/M/10288	Komuhimbo Alice	Porter	U8 - LWR	304,159	3,649,908
CR/M/10304	Bamuhiiga Teddy	Nursing Assistant	U8 - UP	341,143	4,093,716
CR/M/10	Bonabaana Florence	Nursing Assistant	U8 - UP	341,143	4,093,716
CR/M/10242	Margaret Akugizibwe	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10165	Kobugabe N Caroline	Enrolled Midwife	U7 - MED	604,934	7,259,208
CR/M/10330	Katusabe Monic	Labaratory Assistant	U7 - MED	604,934	7,259,208
CR/M/10332	Jolly Rose	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10232	Kamuli Georgina	Records Assistant	U7-UP	541,447	6,497,364
CR/M/10164	Karunga Jane	Nursing Officer	U5 - SC	924,639	11,095,668
CR/M/10265	Kebirungi Annet	Nursing Officer	U5 - SC	924,639	11,095,668
CR/M/10167	Mugenyi Rwabwogo Chris	Senior Clinical Officer	U4 - SC	1,342,989	16,115,868
Total Annual Gross Salary (Ushs)					89,981,232

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10171	Muhenda Adolf	Driver	U8 Upper	251,133	3,013,596
CR/M/10254	Tumuhimbise Harriet	Office attendant	U8 Upper	251,133	3,013,596

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10236	Yosinta Kiiza	Accounts Assistant	U7 Upper	435,421	5,225,052
CR/M/10260	Kobusinge Pamela	Pool Stenographer	U6 Upper	454,830	5,457,960
CR/M/10181	Birungi Cecilia	Health Inspector	U5 Sc	806,919	9,683,028
CR/M/10054	Mbeine Gilbert	Principal Health Inspecto	U3 Sc	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					40,584,756

Cost Centre : Kagote Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M /10298	Katuutu Jackline	Porter	U8 - LWR	300,198	3,602,376
CR/M/10297	Gonzaga Martha	Porter	U8 - LWR	300,198	3,602,376
CR/M/10096	Kalyebara Adolf	Askari	U8 - LWR	300,198	3,602,376
CR/M/10126	Kajobe Evelyne	Nursing Assistant	U8 - UP	341,133	4,093,596
CR/M/10169	Kunihira Lucy	Nursing Assistant	U8 - UP	341,133	4,093,596
CR/M/10129	Kabagenyi Beatrice	Nursing Assistant	U8 - UP	300,198	3,602,376
CR/M/10313	Natukunda Doreen	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10251	Muhumuza Micheal	Health Assistant	U7 - MED	604,934	7,259,208
CR/M/10333	Mbabazi Beatrice	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10322	Kakwezi Henry	Enrolled Nurse	U7 - MED	604,934	7,259,208
CR/M/10274	Kabasongora Lucy	Enrolled Midwife	U7 - MED	610,130	7,321,560
CR/M/10105	Birungi Ketrach	Enrolled Nurse	U7 - MED	610,130	7,321,560
CR/M /10327	Asiimwe Peter	LABORATORY ASSIST	U7 - MED	604,934	7,259,208
CR/M/10234	Agondeze Betty	Enrolled Nurse	U7 - MED	608,820	7,305,840
CR/M/10117	Ninshaba Joselyn	Health Inform Asst	U7 - UP	541,447	6,497,364
CR/M/10275	Banura Faith	Asst. Nursing Officer Mi	U5-SC	911,679	10,940,148
CR/M/10317	Tumusiime Titus	Clinical Officer	U5-SC	911,679	10,940,148
CR/M/10303	Kabanyoro Beatrice	Asst. Nursing Officer Nu	U5-SC	911,679	10,940,148
CR/M/10272	Mugisa Kaita Brian	Sen.Clinical Officer	U4 - SC	1,342,989	16,115,868
Total Annual Gross Salary (Ushs)					136,322,004
Total Annual Gross Salary (Ushs) - Health					624,593,256

Workplan 6: Education

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,519,286	3,641,233	4,380,040
Transfer of Urban Unconditional Grant - Wage		24,806	38,669
Conditional Grant to Primary Salaries	1,332,988	1,379,498	1,567,140
Conditional Grant to Primary Education	81,486	81,486	101,079
Conditional Grant to Secondary Salaries	1,376,694	1,383,168	1,569,200
Conditional Grant to Tertiary Salaries	0	59,862	139,586
Unspent balances – Locally Raised Revenues		0	1,000
Conditional Transfers for Non Wage Community Poly	55,800	55,800	74,400
Other Transfers from Central Government	2,115	2,533	
Multi-Sectoral Transfers to LLGs	19,550	0	27,700
Locally Raised Revenues	10,263	17,473	18,521
Conditional Grant to Secondary Education	621,078	621,078	829,688
Urban Unconditional Grant - Non Wage	9,539	5,756	1,350
Conditional transfers to School Inspection Grant	9,774	9,774	11,708
<i>Development Revenues</i>	260,652	242,368	316,561
Conditional Grant to SFG	210,652	210,652	210,652
Donor Funding	50,000	31,716	50,000
Multi-Sectoral Transfers to LLGs		0	4,000
Construction of Secondary Schools	0	0	51,909
Total Revenues	3,779,937	3,883,601	4,696,602
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,519,286	3,570,616	4,380,040
Wage	2,709,681	2,808,162	3,314,595
Non Wage	809,604	762,454	1,065,446
<i>Development Expenditure</i>	260,652	141,587	316,561
Domestic Development	210,652	109,871	266,561
Donor Development	50,000	31,716	50,000
Total Expenditure	3,779,937	3,712,203	4,696,602

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has budget for 2014/15 of UGX 4,696,602,000 against the last F/Year's budget of UGX 3,779,937,000. This increment is due to raises in the grants to be received in the departments like Grant to secondary School, School Inspection and 51million for construction of Kagote Seed Secondary which was hit down by a storm, more Local revenue is to be given for coordination of primary school activities which was not the case in last year's budget making a general increment in the Departments proposed approved budget of 2014/145

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	11310
No. of student drop-outs	0	0	50
No. of Students passing in grade one	800	920	600
No. of pupils sitting PLE	1343	0	1340
No. of latrine stances constructed	12	11	9
No. of primary schools receiving furniture	180	307	307
Function Cost (US\$ '000)	1,770,277	1,576,706	1,928,870
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	176	175
No. of students passing O level	1984	1986	1984
No. of students sitting O level	1940	1940	2000
No. of students enrolled in USE	4300	4300	4300
Function Cost (US\$ '000)	1,997,772	2,004,245	2,450,798
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	17	17
No. of students in tertiary education	0	520	300
Function Cost (US\$ '000)	0	77,507	213,988
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	15	23
No. of secondary schools inspected in quarter	16	15	06
No. of tertiary institutions inspected in quarter	07	02	01
No. of inspection reports provided to Council	03	12	04
Function Cost (US\$ '000)	11,889	53,745	102,946
Cost of Workplan (US\$ '000):	3,779,938	3,712,203	4,696,602

Planned Outputs for 2014/15

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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors UNICEF funds to supplement on the primary teaching services.

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

1. Lack of commitment by implementing stakeholders

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

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Workplan 6: Education

2. Lack of transport facilities.

The department lacks a vehicle for field inspection.

3. School facilities vs student number.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Bukwali PS

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

Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/122	Kasoro Annet	EDUCATION ASSISTANT	U7UP	467,685	5,612,220
EDC/M/130	Tuhairwe Margaret	EDUCATION ASSISTANT	U7UP	413,116	4,957,392
EDC/M/129	Rwabwogo James	EDUCATION ASSISTANT	U7UP	467,685	5,612,220
EDC/M/128	Nabwegamo Winfred	EDUCATION ASSISTANT	U7UP	467,685	5,612,220
EDC/M/127	Maani Jane	EDUCATION ASSISTANT	U7UP	467,685	5,612,220
EDC/M/126	Kiiza Joseph	EDUCATION ASSISTANT	U7UP	452,247	5,426,964

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kamengo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/124	Kateeba Peter	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/115	Angucia Lillian	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/116	Basaija Robert	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/125	Kemigisa Christine	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/121	Kasana Juliet	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/120	Kajobe Molly	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/119	Kabahenda Morjorie	EDUCATION ASSISTA	U7UP	413,116	4,957,392
EDC/M/123	Kaswarra Godfrey	EDUCATION ASSISTA	U7UP	438,119	5,257,428
EDC/M/117	Gaaki Gideon	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/114	Asaba Regina	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/113	Asaba Idris Yusuf	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/118	Kabahenda Joy	EDUCATION ASSISTA	U7UP	467,685	5,612,220
EDC/M/131	Nyakato Constance	Deputy Headteacher GR	U5	520,532	6,246,384
EDC/M/132	Ruhweza Olive Jovia	Headteacher	U4-LWR	813,470	9,761,640
Total Annual Gross Salary (Ushs)					115,178,280

Cost Centre : Kamengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/8057	ARYEIIJA TARSIS	ASST.EDUC. OFFICER	U5 - SC	578,300	6,939,600
UTS/K/498	KATEEBA ERIC	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/B/2397	BAGUMA JAMES	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/M/9709	MUGISHA B ALFRED	ASST.EDUC. OFFICER	U5 - SC	733,562	8,802,744
UTS/A/4935	ASABA JENNIFER	ASST.EDUC. OFFICER	U5 - UP	508,678	6,104,136
UTS/A/8284	AWIINO SPECIOZA	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/K/9734	KUSIIMA ISAIAH	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/B/7661	BYENKYA RASHIDI	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828
UTS/K/18370	KAYEZU JANE	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/M/7939	MBABAZI JOY	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/M/7133	MUGENYI KENNETH	ASST.EDUC. OFFICER	U5 - UP	500,987	6,011,844
UTS/N/1324	NZAIREKI MARY CATHE	ASST.EDUC. OFFICER	U5 - UP	625,319	7,503,828

Vote: 753 Fort-Portal Municipal Council

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Cost Centre : Kamengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/4068	SANYU TADEO	ASST.EDUC. OFFICER	U5 - UP	525,436	6,305,232
UTS/A/7404	ASIO WINFRED FAITH	ASST.EDUC. OFFICER	U5 - UP	542,955	6,515,460
UTS/K/1087	KUSIIMA PETER INNOCE	ASST.EDUC. OFFICER	U5-SC	709,256	8,511,072
UTS/A/9124	AKWETAIREHO MILDRE	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/M/17357	MUSINGUZI SYLEVESTE	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/N/10346	NUWAGABA DAN	EDUCATION OFFICER	U4 - LWR	656,197	7,874,364
UTS/K/10056	KEMBAHO JENNIFER	EDUCATION OFFICER	U4 - LWR	712,701	8,552,412
UTS/K/17925	KARIM BRIGHT	EDUCATION OFFICER	U4 - LWR	634,091	7,609,092
UTS/N/4807	NYAKAKE BONNY	EDUCATION OFFICER	U4 - LWR	712,701	8,552,412
UTS/B/2694	BUULE ABDUL	DEPUTY H/T O'LEVEL	U3 - LWR	954,261	11,451,132
Total Annual Gross Salary (Ushs)					168,092,172

Cost Centre : Kitumba P/S

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

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kitumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					91,471,680

Cost Centre : Kitumba S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/R/	Rwamugusu Paul	Asst. Educ. Officer	U5-SC	616,390	7,396,680
UTS/K/7664	Kasaija Stephen	Asst. Educ. Officer	U5-SC	721,286	8,655,432
K/2/1894	Kabasambu Loyce	Senior Accounts Asst.	U5-UP	551,977	6,623,724
UTS/B/3139	Binwomukama Rosemary	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/N/9250	Nyakahuma Robert	Asst. Educ. Officer	U5-UP	604,599	7,255,188
UTS/T/2437	Tindyebe Vicensio	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/R/718	Rujumba Davis	Asst. Educ. Officer	U5-UP	625,319	7,503,828
UTS/K/4044	Kabalisa Gertrude	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/M/4288	Manyindo Emmanuel	Asst. Educ. Officer	U5-UP	500,987	6,011,844
UTS/K/	Kangaho Dennis	Education Officer	U4-LWR	634,091	7,609,092
UTS/B/7509	Bagaaya Elizabeth	Education Officer	U4-LWR	684,700	8,216,400
UTS/K/3926	Katuutu Margaret	Education Officer	U4-LWR	712,701	8,552,412
UTS/M/11321	Mpaka Alice	Education Officer	U4-LWR	712,701	8,552,412
UTS/M/12133	Mugisa James	Education Officer	U4-LWR	884,700	10,616,400
UTS/M/7002	Mwesige Adolph	Education Officer	U4-LWR	684,700	8,216,400
UTS/K/8114	Baluku Kikumu Godwin	Education Officer	U4-LWR	611,984	7,343,808
UTS/B/2538	Basemera Collins	Education Officer	U4-LWR	736,680	8,840,160
UTS/B/6976	Bagonza Allan	Education Officer	U4-LWR	684,700	8,216,400
UTS/T/4771	Tusiime Hilda	Education Officer	U4-LWR	634,091	7,609,092
UTS/R/	Rwampanga Elisha	Education Officer	U4SC	978,212	11,738,544
UTS/B/2205	Bagonza Solo Isanga	Ag. Deputy Headteacher	U4-SC	978,212	11,738,544
UTS/R/459	Rubuubi John Muhanga	Headteacher	U2-LWR	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					184,939,116

Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 6: Education

Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/1905	Kemigabo Olive	ENROLLED NURSE-	U7-MED	465,665	5,587,980
B/2/710	Byaruhanga Charles	LABORATORY ASSIST	U7-MED	464,345	5,572,140
UTS/B/6695	Baluku Sibenda	ASSISTANT EDUCATI	U5SC	636,941	7,643,292
UTS/K/10754	Karuhanga Chris	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/K/4017	Kigambo Dorcas	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/T/3210	Tinkasimiire Stephen	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/N/12084	Nawire Leah	ASSISTANT EDUCATI	U5-SC	733,562	8,802,744
UTS/I/915	Irumba Patrick	ASSISTANT EDUCATI	U5-SC	578,300	6,939,600
UTS/M/2338	Mukundimana Ketra	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/T/4329	Tusiime Rose	ASSISTANT EDUCATI	U5UP	502,769	6,033,228
UTS/R/511	Rwabutiiti Wilson Davis	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/M/13314	Musoka George	ASSISTANT EDUCATI	U5UP	561,184	6,734,208
UTS/M/4016	Mugenyi Rose	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/K/	Kinyatta Kukundakwe Hillar	ASSISTANT EDUCATI	U5UP	502,769	6,033,228
UTS/K/3858	Kintu Mugenyi Justice	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/A/2444	Asiimwe Margaret	ASSISTANT EDUCATI	U5UP	625,319	7,503,828
UTS/B/8734	NATUKUNDA MOLLY	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
T/2/364	Tigaikara Patrick	SENIOR ACCOUNTS A	U5-UP	625,319	7,503,828
UTS/O/3640	Otim Peter Nordin	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/N/8734	Natukunda Molly	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/M/1432	Muhumuza Dorothy	ASSISTANT EDUCATI	U5-UP	614,854	7,378,248
UTS/M/8256	Mugenyi Patrick	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/M/6731	Mugabirwe Faith	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/L/733	Lumumba Martin	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/3140	Baguma Joshua	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/2343	Buyonjo Diana	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/B/5062	Banura James	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/K/12216	Kamende Eryeza	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828
UTS/K/12049	Kaija Kamakune Barbra	ASSISTANT EDUCATI	U5-UP	502,769	6,033,228
UTS/I/318	Irumba Valerian	ASSISTANT EDUCATI	U5-UP	625,319	7,503,828

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Cost Centre : Mpanga S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/4196	Kemigisa Resty	EDUCATION OFFICER	U4-LWR	780,157	9,361,884
UTS/S/	Ssempebwa Hakim	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/R/	Rusoke Diana	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/M/4279	Musiime Alice Magezi	EDUCATION OFFICER	U4-LWR	794,002	9,528,024
UTS/B/2597	Byarugaba Bernard	EDUCATION OFFICER	U4-LWR	812,668	9,752,016
UTS/M/8872	Mpiriirwe Betty	ASSISTANT EDUCATI	U4-LWR	712,701	8,552,412
UTS/M/4289	Mabiiho Winfred	EDUCATION OFFICER	U4-LWR	712,701	8,552,412
UTS/G/456	Gateera David	EDUCATION OFFICER	U4-SC	978,212	11,738,544
UTS/M/10311	Mwesige Valery John	EDUCATION OFFICER	U4-SC	939,077	11,268,924
UTS/K/	Kitara Francis	EDUCATION OFFICER	U4-SC	857,881	10,294,572
UTS/N/	Nsengiyunva Innocent	EDUCATION OFFICER	U4-SC	978,212	11,738,544
UTS/M/	Kizito Musa	HEADTEACHER	U2-LWR	1,292,026	15,504,312
Total Annual Gross Salary (Ushs)					344,127,672

Cost Centre : Ngombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/042	Bright John	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/044	Abeniwe Oliver	EDUC. ASST. II	U7 - UP	408,135	4,897,620
EDC/M/041	Friday Deo	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/040	Musinguzi Patrick	EDUC. ASST. II	U7 - UP	467,685	5,612,220
EDC/M/043	Kajumba Mugowa Esther	EDUC. ASST. II	U7 - UP	408,135	4,897,620
EDC/M/046	Mpuuga Victor	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/049	Tukahirwa Perpetua	EDUC. ASST. II	U7-UP	467,685	5,612,220
EDC/M/048	Kabatooro Dinah	EDUC. ASST. II	U7-UP	445,095	5,341,140
EDC/M/050	Kyomuhendo Martin	EDUC. ASST. II	U7-UP	413,116	4,957,392
EDC/M/051	Musinguzi Paul	EDUC. ASST. II	U7-UP	467,685	5,612,220
EDC/M/045	Katima Teopistar	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/047	Asaba Imelda	EDUC. ASST. II	U7-UP	408,135	4,897,620
EDC/M/052	Kobusinge Salvatoris	HEADTEACHER	U4-LWR	813,470	9,761,640
Total Annual Gross Salary (Ushs)					72,609,372

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

Cost Centre : Nyakagongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/277	Kachope Henry	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/282	Marunga Dorcus	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/279	Bonabaana Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/273	Ahabyona Julius	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/278	Shakilah Juma	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/280	Kunihira Janepher	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/271	Kirungi Fred Frank	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/281	Kaswiti Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Nyakagongo PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/275	Kajumba Aisha	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/272	Kaheeru Kate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/274	Jamwa J. Pauls	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/283	Kunihira Joy Goretti	SENIOR EDUC ASSIST	U6-LWR	459,574	5,514,888
Educ/M/288	Kiiza Juliet	Head Teacher GRII	U4 LWR	813,470	9,761,640
Total Annual Gross Salary (Ushs)					74,887,392

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/	Kule Emmanuel	Librarian Assistant	U7 - UP	340,601	4,087,212
UTS/	Ocen Leone	Assistant Educ. Officer	U5 - SC	733,562	8,802,744
T/1416	Tusiime David	Assistant Educ. Officer	U5 - SC	721,286	8,655,432
UTS/	Nabbongo Stephen	Bursar	U5 - UP	625,319	7,503,828
UTS/	Umikuru Felix	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/	Tumusiime Milton	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/I/404	Switzer Issa	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/R/557	Rwabwera Francis	Assistant Educ. Officer	U5 - UP	614,854	7,378,248
UTS/	Oriembo Benard	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/N/2685	Nsaba Stanilas	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/12523	Mapeera Kenneth	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/M/6936	Mpamizo Moses Ali	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/6466	Mwesige Godfrey	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/	Wandera Alex Kirere	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/M/8736	Mwesige Benon	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/E/2222	Epiphany Ewama	Assistant Educ. Officer	U5 - UP	525,436	6,305,232
UTS/K/10068	Kamya Nelson	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/	Kamugisha Moses Johnson	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/K/7623	Kakara Gladys	Assistant Educ. Officer	U5 - UP	614,854	7,378,248
UTS/B/1694	Kagwa Asirafu	Assistant Educ. Officer	U5 - UP	733,562	8,802,744
UTS/K/4542	Kagenda Francis	Assistant Educ. Officer	U5 - UP	625,319	7,503,828

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/K/2415	Kadondi George	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/B/1548	Kabiito Resty	Assistant Educ. Officer	U5 - UP	500,987	6,011,844
UTS/K/10346	Kabagambe Lillian	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/	Asiimwe Francis	Assistant Educ. Officer	U5 - UP	625,319	7,503,828
UTS/K/11055	Kombi Godfrey	Assistant Educ. Officer	U5 - SC	669,335	8,032,020
UTS/T/2215	Turyamureeba Enos	Education Officer	U4 - LWR	812,668	9,752,016
UTS/B/2600	Bagonza Edward	Education Officer	U4 - LWR	812,668	9,752,016
UTS/K/5929	Kalenzi Joseph	Education Officer	U4 - LWR	611,984	7,343,808
UTS/K/5329	Kwehayo Francis	Education Officer	U4 - LWR	812,668	9,752,016
UTS/W/593	Waako Francis Henry	Education Officer	U4 - LWR	978,212	11,738,544
UTS/B/9066	Beingana Doreen	Education Officer	U4 - SC	857,881	10,294,572
UTS/T/2336	Thembo Kalhungulha Nathan	Educ. Officer	U4 - SC	857,881	10,294,572
UTS/B/2227	Balyanenzigu Enock	Education Officer	U4 - SC	978,212	11,738,544
UTS/M/9367	Mwesige Adolf	Education Officer	U4 - SC	763,258	9,159,096
UTS/	Otigo Evans	Headteacher 'O' LEVEL	U2 - SC	1,822,038	21,864,456
Total Annual Gross Salary (Ushs)					292,772,568

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Buhinga PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/029	Mugabi Amos	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/007	Mumbere Henry	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/023	Mugisa James	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/028	Mayanja Abdul	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/020	Murungi Moonlight	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/005	Namara Sarah	EDUCATION ASSISTA	U7-TEAC	413,116	4,957,392
EDC/M/030	Mbabazi Margaret	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/011	Twine Edward	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/026	Night Saadah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/021	Sanusu Hamidu	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620

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/006	Rwabuhinga B. Mugisa	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/002	Ruhweza A. Joseph	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/015	Monday James	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/016	Kateeba Betty	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/012	Kusemererwa Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/004	Kupa Tushabe Grace	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/019	Komuhangi Rosemary	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/008	Kisembo Dorothy	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/031	Kezabu Lillian	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/027	Katuutu Annet	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/010	Katusiime Christine	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/009	Katusabe Rosette	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/013	Katusabe Priscilla	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/022	Kanyunyuzi Annet N	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/017	Kajura Nelson	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/024	Happy Sarah	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/014	Asiimwe Richard	EDUCATION ASSISTA	U7-TEAC	459,974	5,519,688
EDC/M/003	Binta Clementine	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/018	Kahinju Jesca	EDUCATION ASSISTA	U7-TEAC	467,685	5,612,220
EDC/M/025	Kyalisiima Richard	EDUCATION ASSISTA	U7-TEAC	445,095	5,341,140
EDC/M/037	Mwesigye Robert	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/032	Asiimwe Constance	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/035	Kobusinge Bwija Evalyn	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/034	Tumushabe Penninah	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048
EDC/M/038	Kabakama Specioza	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/036	Nimusiima Turyaguma Peace	SENIOR EDUCATION	U6-TEAC	467,685	5,612,220
EDC/M/001	Ruhweza A. Joseph	EDUCATION ASSISTA	U6-TEAC	478,504	5,742,048
EDC/M/033	Kababiito Beatrice	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048
EDC/M/039	Karugaba Kiiza	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
Total Annual Gross Salary (Ushs)					215,965,644

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Fort Portal School of Clinical Officers

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

Cost Centre : Kabarole PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/152	kateeba Peter	EDUCATION ASSISTA	U7 - TEA	459,575	5,514,900
EDC/M/155	Runyunyuzi Robert	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/150	Kobusinge Grace	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/153	Rwakijuma Esther	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/149	Kabarangira Grace Mary	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/148	Akugizibwe Godfrey	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
EDC/M/151	Kabacwamba Evastar	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/154	Friday Samuel	EDUCATION ASSISTA	U7 - TEA	459,575	5,514,900
EDC/M/147	Bright James	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
EDC/M/146	Alinaitwe John Bosco	EDUCATION ASSISTA	U7 - TEA	413,116	4,957,392
EDC/M/156	Kabahweza Consolate	EDUCATION ASSISTA	U7 - TEA	467,685	5,612,220
EDC/M/157	Mpanja Nyakahuma Margret	Deputy Headteacher II	U4 - TEA	813,470	9,761,640
EDC/M/158	Manimake Susan	Deputy Headteacher II	U4 - TEA	813,470	9,761,640

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
Total Annual Gross Salary (Ushs)					79,098,576

Cost Centre : Kinyamasika PS

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

Cost Centre : Kyebambe PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/081	Kabagenyi Racheal	Education Assistants II	U7-UP	467,685	5,612,220

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Cost Centre : Kyebambe PS

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

Cost Centre : Kyebambe S.S.S

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

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/B/5181	Byamukama Busiiri	Asst Education Off	U5-UP	625,319	7,503,828
UTS/T/3724	Tinkamanyire Margaret	Asst Education Off	U5-UP	508,678	6,104,136
UTS/K/7653	Kabailemeela Elizabeth	Asst Education Off	U5-UP	625,319	7,503,828
UTS/M/4438	Musana Leonard	Asst Education Off	U5-UP	625,319	7,503,828
UTS/K/4729	Kagoro David	Asst Education Off	U5-UP	502,769	6,033,228
UTS/K/4808	Kagoro Edward Araali	Asst Education Off	U5-UP	625,319	7,503,828
UTS/K/5184	Keingana Robert	Asst Education Off	U5-UP	625,319	7,503,828
UTS/s/1380	Sabiiti Solomon	Asst Education Off	U5-UP	625,319	7,503,828
UTS/A/3076	Aujo Clare	Education Officer	U4-LWR	812,668	9,752,016
UTS/M/6497	Mugenyi Grace Kaitta	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/7293	Kisembo K. Ibrahim	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/3843	Kemihango Lillian	Education Officer	U4-LWR	758,050	9,096,600
UTS/M/2624	Mutwamu Paul Nyakazingo	Education Officer	U4-LWR	812,668	9,752,016
UTS/N/2476	Natuha Lauben	Education Officer	U4-LWR	812,668	9,752,016
UTS/M/12600	Muhumuza Geofrey	Education Officer	U4-LWR	712,701	8,552,412
UTS/K/7724	Kagenyi Kate	Education Officer	U4-LWR	758,050	9,096,600
UTS/M/4666	Mugisa Richard	Education Officer	U4-LWR	812,668	9,752,016
UTS/K/13838	Kagaba Grace Enid	Education Officer	U4-SC	857,881	10,294,572
UTS/A/14703	Asiimwe Bruce	Education Officer	U4-SC	857,881	10,294,572
UTS/B/6084	Balinda Eskar Baingana R	Education Officer	U4-SC	912,467	10,949,604
UTS/O/5690	Osabe Mugisa	Education Officer	U4-SC	857,881	10,294,572
UTS/M/10834	Mugisa Vicent	Education Officer	U4-SC	857,881	10,294,572
UTS/B/2939	Bitwire Charles	Education Officer	U4-SC	857,881	10,294,572
UTS/N/10910	Nyakaisiki Lillian	Education Officer	U4-SC	857,881	10,294,572
UTS/T/629	Tibihikirra David	Deputy HeadteacherUTS/	U2-LWR	1,256,310	15,075,720
UTS/K/13773	Karungi Mpairwe Night	Headteacher	U1-ELWR	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					296,309,244

Cost Centre : St Peter & Paul PS

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

Workplan 6: Education

Cost Centre : St Peter & Paul PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/231	Kabeera Brenda	EDUCATION ASSISTA	U7-TEAC	408,135	4,897,620
EDC/M/226	Tibasaaga Primrose Juliet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/215	Kateera Gorreti	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/229	Karungi Jolly	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/234	Kahunde Ruth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/218	Kabazira Joyce Lilliane	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/232	Nabirye Jennipher	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/220	Nyakaisiki Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/219	Shamim Jaffar	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/223	Tumusiime Verina	EDUCATION ASSISTA	U7-UP	424,676	5,096,112
EDC/M/213	Kisembo Charles	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/214	Kabaganyizi Rose	EDUCATION ASSISTA	U7-UP	431,309	5,175,708
EDC/M/211	Ocharo Ismail	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/212	Ahimbisibwe Apollo	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/222	Komuntale Grace	EDUCATION ASSISTA	U7-UP	452,247	5,426,964
EDC/M/221	Musinguzi Moses Francis	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/217	Asaba Jacob	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/227	Baguma Christopher	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/228	Bitekerezo James	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/216	Kabanyomozi Beatrice	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/233	Mbabazi Theopista (Sr)	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/225	Kabasinguzi Rose	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/224	Murungi Collin	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/230	Mugisa kateeba Betty	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/235	Kunihira Violet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/237	Kabakaali Olive	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/236	Nyakake Van	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/238	Tukamuhebwa Kindo	Senior Educ. Asst	U6-LWR	478,504	5,742,048
EDC/M/239	Kituku George	Deputy Headteacher GR	U5	609,421	7,313,052
EDC/M/240	Kabasiita Angelica	Headteacher GRI	U4-Up	891,731	10,700,772

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
Total Annual Gross Salary (Ushs)					167,664,792

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 Upper	246,459	2,957,508
CR/M/10307	Manimake Susan	Education Officer	U4 lower	812,668	9,752,016
CR/M/10103	Kaganda Ella Mavis	Inspector of Schools	U4 lower	812,668	9,752,016
CR/M/10210	Alituha Richard	Principal Education Offic	U2Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					38,668,764

Cost Centre : Kagote PS

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

Cost Centre : Kagote Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5658	Byarugaba Innocent	Asst. Education Officer	U5 - SC	669,335	8,032,020

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/L/2062	Lwanga Z. Charles	Asst. Education Officer	U5 - SC	647,524	7,770,288
UTS/A/11366	Asiimwe Silver	Asst. Education Officer	U5 - SC	697,458	8,369,496
UTS/B/6232	Basemera Lucy Khamis	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/T/4490	Tumwehiky Patrick	Asst. Education Officer	U5 - UP	570,569	6,846,828
UTS/M/9072	Musinguzi Benon	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/M/9425	Mugisa Samuel	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/M/6242	Mugenyi David	Ag. Dept. Headteacher	U5 - UP	625,319	7,503,828
UTS/K/2/1859	Kwikiriza Onesmus Z.	Senior Accounts Assistan	U5 - UP	570,569	6,846,828
UTS/K/9175	Kisuuga Moses	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/K/14297	Kamukama Annet	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/K/18558	Kajobe Grace	Asst. Education Officer	U5 - UP	508,678	6,104,136
UTS/K/14233	Kabahweza Jeneviva	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/B/5886	Byekitinisa Margaret	Asst. Education Officer	U5 - UP	542,955	6,515,460
UTS/B/5961	Byaruhanga Richard	Asst. Education Officer	U5 - UP	594,542	7,134,504
UTS/B/7564	Biira Harriet	Asst. Education Officer	U5 - UP	570,569	6,846,828
UTS/A/3148	Alituha Francis	Asst. Education Officer	U5 - UP	604,599	7,255,188
UTS/K/7410	Kizito Paul C.	Asst. Education Officer	U5 -SC	733,562	8,802,744
UTS/B/6343	Birungi Stephen	Education Officer	U4 - LWR	712,701	8,552,412
UTS/A/2415	Atuhairwe Trophy	Dept. Headteacher	U3 - LWR	1,035,615	12,427,380
UTS/B/1313	Babungi Baaya Sylvio	Headteacher 'A' Level Da	U1-LWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					171,788,484

Cost Centre : Kahinju PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/198	Kanyunyuzi Joyce	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/199	Kaliba Doroth	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/190	Nyanjura Violet	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/193	Musinguzi Paul	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/201	Komuhendo Peninah	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/195	Kansiime Juliet	EDUCATION ASSISTA	U7-UP	413,116	4,957,392

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/192	Kanyumozi Alice	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/205	Kahunde Joselyne	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/200	Kahinju Jane	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/197	Kageye Sarah	EDUCATION ASSISTA	U7-UP	445,095	5,341,140
EDC/M/196	Kaganda Clotida	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/191	Kabonesa Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/194	Kabagaya Doreen	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/202	Banura Joan	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/203	Asaba N. Florence	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/207	Alituha Malick	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/206	Karongo Samuel	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/204	Alinaitwe Christine	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/208	Nshemerirwe Mary	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
EDC/M/209	Mugasa Eric	DEPUTY HEADTEACH	U4 -LWR	813,470	9,761,640
EDC/M/210	Byamukama Tinka John	HEAD TEACHER GRA	U4 UP	942,641	11,311,692
Total Annual Gross Salary (Ushs)					126,247,896

Cost Centre : Kahungabunyonyi PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
EDC/M/266	Kasembo Molly	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/260	Asaba Margret	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/258	Baguma Francis	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/261	Bwerindwa Consolate	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/263	Kabaganda Gertrude	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/256	Kanyobwa Venny	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/264	Ahurra Adah	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/257	Kirungi Betty	EDUCATION ASSISTA	U7-UP	438,119	5,257,428
EDC/M/259	Komuhangi Joselyne	EDUCATION ASSISTA	U7-UP	413,116	4,957,392
EDC/M/262	Komukyeya Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/255	Tusiime Grace	EDUCATION ASSISTA	U7-UP	424,676	5,096,112

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/265	Monday Kabakaali Grace	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/254	Tumwine James	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/253	Kahuma Amos Isamba	EDUCATION ASSISTA	U7-UP	459,574	5,514,888
EDC/M/252	Akullo Catherine	EDUCATION ASSISTA	U7-UP	467,685	5,612,220
EDC/M/268	Kembaga Grace	Senior Education Asst.	U6-LWR	478,504	5,742,048
EDC/M/267	Kabuleta Edward	SENIOR EDUCATION	U6-TEAC	478,504	5,742,048
EDC/M/270	Kwebiha Jane Rose	Headteacher GR II	U4-LWR	813,470	9,761,640
EDC/M/269	Kunihira Kimara	Deputy Headteacher GRI	U4-LWR	808,928	9,707,136
Total Annual Gross Salary (Ushs)					112,406,160

Cost Centre : Nyabukara PS

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

Workplan 7a: Roads and Engineering

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,642,560	799,542	1,297,405
Locally Raised Revenues	304,824	61,529	104,953
Multi-Sectoral Transfers to LLGs	241,164	9,178	116,920
Urban Unconditional Grant - Non Wage	253,451	27,524	7,647
Transfer of Urban Unconditional Grant - Wage	78,485	74,936	74,798
Unspent balances – Locally Raised Revenues		0	1,000
Unspent balances – UnConditional Grants		0	2,483
Other Transfers from Central Government	764,635	626,375	989,605
<i>Development Revenues</i>	1,493,991	831,274	4,396,270
Uganda Support to Municipal Infrastructure Developm		0	2,118,147
LGMSD (Former LGDP)	116,542	60,870	84,102
Locally Raised Revenues	223,186	132,258	77,456
Multi-Sectoral Transfers to LLGs		532,441	113,200
Other Transfers from Central Government	1,154,263	5,705	
Urban Unconditional Grant - Non Wage	0	100,000	300,000
Unspent balances – Conditional Grants	0	0	1,703,365
Total Revenues	3,136,551	1,630,816	5,693,676
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,642,560	513,718	1,297,405
Wage	78,485	71,387	74,798
Non Wage	1,564,074	442,331	1,222,608
<i>Development Expenditure</i>	1,493,991	793,585	4,396,270
Domestic Development	1,493,991	793,585	4,396,270
Donor Development	0	0	0
Total Expenditure	3,136,551	1,307,303	5,693,676

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	03	0	3
Length in Km of urban roads resealed	3	0	0
Length in Km of Urban paved roads routinely maintained	14	6	22
Length in Km of Urban paved roads periodically maintained	5	2	6
Length in Km of urban unpaved roads rehabilitated	3	0	1
Length in Km of Urban unpaved roads routinely maintained	51	4	56
Length in Km of Urban unpaved roads periodically maintained	12	1	7
No. of bottlenecks cleared on community Access Roads	0	0	4
No. of Bridges Constructed	2	0	2
Function Cost (UShs '000)	3,126,550	1,304,140	5,693,676
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	10,000	3,163	0
Cost of Workplan (UShs '000):	3,136,550	1,307,303	5,693,676

Planned Outputs for 2014/15

Payment of staff Salaries, Completion of Council offices, Purchase of generator for Municipal Council yard, Construction of Nyakana road network and Purchase of one solid waste combined compactor for garbage collection, Maintenance of Council vehicles, tractors and mechanical plant including replacement of tyres & other accessories, Implementation of the structure and detailed plan- Kitere, Kyamukerege, Nyabusozzi, Kiculeta, Bukwali, Rwengoma, Nyabukara, Maguru, Kasusu Kacwamba, Kitumba, Harukoto Mugunu and Njara, Nsaho and Booma.

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

No donor funding.

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

1. Manpower gaps

A few staff to cover big work load.

2. Insufficient Funds

The department lacks enough funds for better service delivery

3. Weather conditions

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2014/15

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2014/15

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,195	34,801	68,389
Urban Unconditional Grant - Non Wage	6,562	5,467	2,699
Locally Raised Revenues	25,946	4,360	37,042
Transfer of Urban Unconditional Grant - Wage	23,687	24,973	27,648
Unspent balances – Locally Raised Revenues		0	1,000
<i>Development Revenues</i>	66,000	14,588	397,152
Unspent balances – Conditional Grants		0	165,652
Uganda Support to Municipal Infrastructure Developn		0	201,500
Other Transfers from Central Government		14,588	
Locally Raised Revenues	36,000	0	
Donor Funding	30,000	0	30,000
Total Revenues	122,195	49,388	465,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,195	34,718	68,389
Wage	24,017	18,730	27,648
Non Wage	32,178	15,988	40,741
<i>Development Expenditure</i>	66,000	14,588	397,152
Domestic Development	36,000	14,588	367,152
Donor Development	30,000	0	30,000
Total Expenditure	122,195	49,306	465,541

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	5	0	5
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	61	12	10
Function Cost (US\$ '000)	122,195	49,306	465,541
Cost of Workplan (US\$ '000):	122,195	49,306	465,541

Planned Outputs for 2014/15

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

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

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

1. Lack of transport facilities.

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

2. Limited funds

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

3. Lack of public participation in environment protection in FPMC

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Natural resources

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

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	27,648,048
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	222,995	150,761	213,105
Transfer of Urban Unconditional Grant - Wage	38,125	38,125	43,481
Locally Raised Revenues	20,525	6,464	30,868
Unspent balances – Locally Raised Revenues		0	1,000
Urban Unconditional Grant - Non Wage	9,996	6,634	2,249
Conditional Grant to Community Devt Assistants Non	695	695	695
Multi-Sectoral Transfers to LLGs	54,809	0	35,898
Conditional Grant to Functional Adult Lit	2,742	2,742	2,742
Conditional transfers to Special Grant for PWDs	5,222	5,222	5,222
Conditional Grant to Women Youth and Disability Gr	2,501	2,500	2,501
Conditional Grant to Public Libraries	88,380	88,380	88,380
Unspent balances – UnConditional Grants		0	68
<i>Development Revenues</i>		19,211	121,605
Uganda Support to Municipal Infrastructure Developm		0	21,313
Unspent balances – Conditional Grants		0	42,463
LGMSD (Former LGDP)		13,820	15,732
Multi-Sectoral Transfers to LLGs		0	42,097
Other Transfers from Central Government		5,391	
Total Revenues	222,995	169,972	334,710
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	222,995	144,137	213,105
Wage	38,125	38,125	43,481
Non Wage	184,870	106,012	169,624
<i>Development Expenditure</i>	0	15,971	121,605
Domestic Development	0	15,971	121,605
Donor Development	0	0	0
Total Expenditure	222,995	160,108	334,710

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	02	0	02
No. of Active Community Development Workers	05	0	05
No. FAL Learners Trained	250	250	250
No. of children cases (Juveniles) handled and settled	04	0	04
No. of Youth councils supported	03	03	03
No. of assisted aids supplied to disabled and elderly community	03	07	03
No. of women councils supported	3	03	3
Function Cost (UShs '000)	222,995	160,108	334,710
Cost of Workplan (UShs '000):	222,995	160,108	334,710

Planned Outputs for 2014/15

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

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

None

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

1. Community needs

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

2. Lack of sufficient funds

This affects good service delivery.

3. Transport facilities not available

No motorcycle/Vehicle for CBS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : East Division

Cost Centre : Community

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

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Community

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10020	Kembabazi Grace Mary	Asst Community Devt Of	U6 Upper	437,221	5,246,652
CR/M/10255	Kasembo Grace	Pool stenographer	U6 Upper	450,028	5,400,336
CR/M/10287	Komuntaro Alice	Senior Community Devt	U3lower	965,011	11,580,132
CR/M/10286	Ruragane Binta Joachim	Principal Community De	U2Lower	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					38,022,888
Total Annual Gross Salary (Ushs) - Community Based Services					43,480,848

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	22,748	29,556		67,332
Unspent balances – Locally Raised Revenues		0		1,000
Transfer of Urban Unconditional Grant - Wage	10,534	10,821		23,294
Locally Raised Revenues	6,842	3,322		24,938
Conditional Grant to PAF monitoring		13,160		15,199
Urban Unconditional Grant - Non Wage	5,372	2,253		2,901
<i>Development Revenues</i>		0		58,404
Unspent balances – Conditional Grants		0		26,000
Uganda Support to Municipal Infrastructure Developn		0		15,600
LGMSD (Former LGDP)		0		16,804
Total Revenues	22,748	29,556		125,736
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	22,748	29,545		67,332
Wage	10,534	10,821		23,294
Non Wage	12,214	18,725		44,038
<i>Development Expenditure</i>	0	0		58,404
Domestic Development	0	0		58,404
Donor Development	0	0		0
Total Expenditure	22,748	29,545		125,736

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

coordinating centre. The sum effect accounts for that budget increment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	2
No of Minutes of TPC meetings	0	0	12
Function Cost (US\$ '000)	22,748	29,545	125,736
Cost of Workplan (US\$ '000):	22,748	29,545	125,736

Planned Outputs for 2014/15

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

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

None

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

1. Changing planning cycles by MoFPED

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

2. Office space

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

3. Funds Allocation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10346	Kiwanuka Joseph kakande	Statistician	U4Sc	1,089,533	13,074,396
CR/M/10211	Mawenu Samson	Senior Planner	U3 - UP	1,064,353	12,772,236
Total Annual Gross Salary (Ushs)					25,846,632

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Total Annual Gross Salary (Ushs) - Planning	25,846,632
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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,281	27,371	49,432
Unspent balances – Locally Raised Revenues		0	1,000
Transfer of Urban Unconditional Grant - Wage	35,747	19,760	28,561
Locally Raised Revenues	6,842	3,522	18,521
Urban Unconditional Grant - Non Wage	9,692	4,089	1,350
<i>Development Revenues</i>		1,000	
Other Transfers from Central Government		1,000	
Total Revenues	52,281	28,371	49,432
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,281	27,304	49,432
Wage	36,011	14,807	28,561
Non Wage	16,270	12,497	20,871
<i>Development Expenditure</i>	0	1,000	0
Domestic Development	0	1,000	0
Donor Development	0	0	0
Total Expenditure	52,281	28,304	49,432

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	04	04	04
Date of submitting Quaterly Internal Audit Reports		30, June, 2014	15, 05, 2014
Function Cost (UShs '000)	52,281	28,304	49,432
Cost of Workplan (UShs '000):	52,281	28,304	49,432

Planned Outputs for 2014/15

Payment of salaries and allowances to staff in the department, facilitating the departments to carry financial and routine

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

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

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

None

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

1. lack of office facilities

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

2. Lack of transport facilities.

No motorcycle/vehicle for field work.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : West Division

Cost Centre : Internal Audit

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. deliver reports and Addressing of Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions	Payment of salaries in the four quarters to all staffs and staff transport allowances to work to carryout their daily operations under administration department. Facilitation of the Townclerk and other officials with fuel while Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West and travel allowance to MOLG, Mofed to Auditor general queries.	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.
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Wage Rec't:	170,087	Wage Rec't:	197,030	Wage Rec't:	129,180
Non Wage Rec't:	0	Non Wage Rec't:	221,443	Non Wage Rec't:	262,939
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,014
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	170,087	Total	418,474	Total	433,133

Output: Human Resource Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

1a. Administration

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,596	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,623	<i>Non Wage Rec't:</i>	18,794	<i>Non Wage Rec't:</i>	12,623
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,623	Total	27,390	Total	12,623

Output: Capacity Building for HLG

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	368,323	<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>	16,142	<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	368,323	Total	16,142	Total	46,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

1a. Administration

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	50 (To ensure that government programmes are implemented at all the 03 divisions East West and South. There is no direct expenditure for the activities)	0 (Done in general Administration.)	50 (% of the established positions filled.)	
Non Standard Outputs:	Assessment of the implementation progress at division levels.	Done in general Administration.	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	
	<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	
	286,102	4,306	62,373	

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.	Facilitation of the community development officer with fuel in the publicity of USMID program, on town billboards and division	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.	
	<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	
	1,485	1,299	1,485	

Output: Local Policing

Non Standard Outputs:	Not planned for	Keeping of law and order in the community in the four quarters, Guarding all council assets and facilities at the council yard and enforcement of tax collection in the municipality	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	
	<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	37,239	19,895	

Output: Records Management

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	Facilitation of the three officers with transport allowances in the four quarters to work while carrying out Daily routine work like, registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.
	Administering a record centre for inactive information and transferring it to archives.	Administering a record centre for inactive information and transferring it to archives.	Administering a record centre for inactive information and transferring it to archives.
	Installation of a Database system for municipal staff and classification of information according to the new classification system book.	Installation of a Database system for municipal staff and classification of information according to the new classification system book.	Installation of a Database system for municipal staff and classification of information according to the new classification system book.
	Securing Council records and information resources.	Securing Council records and information resources.	Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,232	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,433	<i>Non Wage Rec't:</i>	5,616	<i>Non Wage Rec't:</i>	7,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,433	Total	11,848	Total	22,020

Output: Information collection and management

Non Standard Outputs:	not planned for	Done in general management.	not planned for			
	<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>	6,050	<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	0	Total	6,050	Total	0

Output: Procurement Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file.	Evaluation of reports and facilitation of the production of the Contracts Committee minutes	4 Quarterly reports prepared and submitted to PPDA, 6
	Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	.Payment of three procurement officers in the four quarters with transport allowance to come for routine operations at work.	Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued,
	Ensuring that a consolidated procurement plan is on file. P	Consolidated a procurement plan. Proper record keeping of all contracts awarded and Facilitation of the procurement officer with travel allowance to Kampala and Mbarara while Attending a workshop on USMID procurement plan, Photocopying documents/certificates for tenders awarded by council to various contractors.	Received, Opened and Evaluated, 1 Procurement plan prepared
	Ensuring that a file is opened for every procurent handled for proper record keeping.		
	Wage Rec't: 0	Wage Rec't: 12,524	Wage Rec't: 0
	Non Wage Rec't: 21,008	Non Wage Rec't: 15,125	Non Wage Rec't: 19,025
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 23,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 21,008	Total 27,649	Total 42,025

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 556,994	Non Wage Rec't: 0	Non Wage Rec't: 523,301
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 556,994	Total 0	Total 523,301

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	0 (None)	12 (Purchase of office IT Computers 18 laptops,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
			printer and scanner for the registry.)	
Non Standard Outputs:	Not planned for		Not planned for	
	<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>	124,171
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	124,171

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep re cord of all acaouncil assets and maintain an asset register at LCIV.)	15 may 2014 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep re cord of all acaouncil assets and maintain an asset register at LCIV.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:

Guide council on preparing annual budgets. Prepare monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings, TPC, Finance committee, executive and Full council. Give technical guidance on finances.

Payment of staff salaries in the four quarters and transport allowances in the department. Procurement of stationary for all user departments for smooth daily work operations. Production of financial reports, facilitation of the Principal treasurer with fuel for field inspection and facilitation of TPC meetings with drinks and food in the three sittings and Medical assistance rendered to two official who suffered health issues while carrying out daily work.

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

Wage Rec't:	80,130	Wage Rec't:	113,887	Wage Rec't:	89,276
Non Wage Rec't:	52,813	Non Wage Rec't:	47,571	Non Wage Rec't:	73,600
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	132,943	Total	161,458	Total	169,276

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.)	5 (billion shs of other revenues collected from East, West and South in the four quarters.)	820 (million shillings is the value of the other revenues collected in the quarter.)
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)	54 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West during the four quarters.)	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)
Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)	93 (Million of Local service Tax was collected in 03 divisions South, East and West in the four quarters.)	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Facilitation of the revenue officers with fuel and allowances during data collection and assessment while updating revenue registers. Printing of receipts and Production of monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Revenue enhancement plan prepared, sensitization and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regefer of Business, property rate and revenue enhancement plan to be updated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,418	Non Wage Rec't:	43,207	Non Wage Rec't:	15,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	129,374
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,418	Total	43,207	Total	144,374

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	11,06,2013 (Not planned for under this Department.)	15,05,2014 (was when the draft budget was presented to council.)	22,04,2014 (was the date when draft budget and annual work plan were presented to council)			
Date of Approval of the Annual Workplan to the Council	15,06,2013 (Not planned for under this Department.)	26 May 2014 (was when council approved the annual budget.)	15,04,2014 (was the date for approval of annual work plans.)			
Non Standard Outputs:	Not planned for under this Department.	None	Supervision of the production of annual budgets by the 03 divisions South,East and West.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,401
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	20,401

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of stationary for production of records,routine work and for Production of reports monthly quatarly and annually.Make payments to council staff and contractors at LCIV.	Done under general finance.	Procurement of stationary for production of records,routine work and for Production of monthly quarterly and annually reports.Make payments to council staff and contractors at LCIV.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,437	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,033
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,437	Total	0	Total	13,033

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2013 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2013)	30,May,2014 (was the date of submission of LG Final accounts.)	30,Sep,2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014)
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.	none	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,437	Non Wage Rec't: 0	Non Wage Rec't: 15,437
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6.437	Total 0	Total 15.437

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,649
	<i>Non Wage Rec't:</i>	195,606	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	285,925

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,606	Total	0	Total	348,574

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for	None	purchase of one office desktop,external hard disk and backup for the computers			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<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>	3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,600

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned for	None		Placement of bugler proofs in the finance office.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<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: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for	None	Purchase of one executive table and chair for head of Finance,four wating chairs,Filling shelf,waiting chairs and one wall unit.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings.	Payment of salary and gratuity to political leaders and LCI, Facilitation of the Mayor with travel allowances to attend AMICALL meeting and USMID meeting in Kamapala in preparation of the project, facilitation of extra ordinary executive meetings while consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings.	1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function across all council sectors and at division levels.
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<i>Wage Rec't:</i>	60,000	<i>Wage Rec't:</i>	48,000	<i>Wage Rec't:</i>	8,054
<i>Non Wage Rec't:</i>	110,399	<i>Non Wage Rec't:</i>	71,296	<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	170,399	Total	119,296	Total	13,054

Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies.	None	4 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>	5,213	<i>Non Wage Rec't:</i>	7,090	<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
<i>Total</i>	5,213	<i>Total</i>	7,090	<i>Total</i>	5,212

Output: LG Political and executive oversight

Non Standard Outputs:	Not planned for in the section.	Facilitating politicians with Lunch,transport and sitting allowances during the sittings of executive in the four quarters.	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.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,938
	<i>Non Wage Rec't:</i>	5,067	<i>Non Wage Rec't:</i>	38,439	<i>Non Wage Rec't:</i>	71,160
	<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	5,067	Total	38,439	Total	110,098

Output: Standing Committees Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	Payment of allowances to 5 standing committees in the four quarters that sat to approve council the two quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution. Production of action reports and circulation to the heads of departments.	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,680	<i>Non Wage Rec't:</i>	70,819	<i>Non Wage Rec't:</i>	74,978
<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	49,680	Total	70,819	Total	74,978

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	44,550	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,806	<i>Non Wage Rec't:</i>	196,871
<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	175,356	Total	196,871

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (Not planned for under the section.)	0 (None)	20 (Farmer demonstration workshops through out the year five each quarter in east, west and South divisions.)
No. of functional Sub County Farmer Forums	0 (Not planned for under the section.)	03 (Functional subcounty Farmer Forums one each division.)	3 (Subcounty forums)
No. of farmers receiving Agriculture inputs	0 (Not planned for under the section.)	0 (None)	100 (Farmers receiving Inputs in all the villages in east, west and south divisions.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	0 (Not planned for under the section.)	40 (Farmers accessing NAADS services)	100 (Farmers accessing Advisory services in east, west and South divisions.)
Non Standard Outputs:	Not planned for under the section.	None	None.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 2,810
	<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 2,810

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences.	Payments of salaries and transport allowances in the four quarters to the veterinary doctor and Principal commercial officer. Assessment of trade licences.	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.
	Inspection of meat for human consumption.	Routine inspection of meat for human consumption.	
	<i>Wage Rec't:</i>	24,386	<i>Wage Rec't:</i> 24,040
	<i>Non Wage Rec't:</i>	37,221	<i>Non Wage Rec't:</i> 15,051
	<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	61,607	Total 39,091

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	0 (None)	0 (Not planned for.)
Non Standard Outputs:	Not planned for.	None	Technical support supervision given to Farmers in the Municipality. Technical support supervision to Division councils given
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 500

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (Not planned for.)	0 (None)	1000 (Planned for under general production management.)
No of livestock by types using dips constructed	0 (Not planned for.)	0 (None)	0 (Planned for under general production management.)
No. of livestock by type undertaken in the slaughter slabs	0 (Not planned for.)	0 (None)	0 (Planned for under general production management.)
Non Standard Outputs:	Not planned for.	None	Technical support supervision given to farmers,

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,988
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,988

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for.)	0 (None)	0 (N/A)
No. of fish ponds stocked	0 (Not planned for.)	0 (None)	0 (N/A)
No. of fish ponds constructed and maintained	0 (Not planned for.)	0 (None)	0 (N/A)

Non Standard Outputs:	Not planned for.	None	Trainings and sensitisation on fish farming 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (NONE)	()
No of businesses inspected for compliance to the law	()	0 (NONE)	()

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (NONE)	()
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No of awareness radio shows participated in	()	0 (NONE)	()
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Non Standard Outputs: NONE

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	410	<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	0	Total	410	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.
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<i>Wage Rec't:</i>	622,281	<i>Wage Rec't:</i>	458,922	<i>Wage Rec't:</i>	537,720
<i>Non Wage Rec't:</i>	46,793	<i>Non Wage Rec't:</i>	30,763	<i>Non Wage Rec't:</i>	24,479
<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>	1,200	<i>Donor Dev't</i>	0
Total	669,074	Total	490,885	Total	562,199

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out. Demo household latrines and bathshelters constructed, school demo toilets constructed, waste sorting at source pilottted.	Maintenace of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out and waste sorting at source pilottted.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5- stance public toilet done.
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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>	68,633	<i>Non Wage Rec't:</i>	66,775	<i>Non Wage Rec't:</i>	72,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	52,000	<i>Donor Dev't</i>	9,332
	Total	120,633	Total	76,107
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	52,000
			Total	124,000

5. Health

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	()	56 (Inpatients that visited the Health units Kataraka East Division and Katojo West Division)	60 (Management of admitted cases done in Kataraka HC IV.)
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	45 (Centre 5, Kataraka HC IV 22, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	98 (% of Villages with functional existing VHTs.)	98 (villages with trained VHT's in East, South and West Divisions.)
%age of approved posts filled with qualified health workers	()	64 (% of approved posts filled of qualified health workers in the municipality during the four quarters.)	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No. of trained health related training sessions held.	()	1 (Trained health related training sessions held in the four quarters.)	3 (Health related training sessions held, 1 for Private toilet operators, 1 for gazetting 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	()	25 (Deliveries conducted at Katojo Health unit West division during the four quarters.)	24 (Deliveries in Kataraka HC supervised by trained health worker.)
Number of outpatients that visited the Govt. health facilities.	()	8600 (Visited the gov't hospital at Kataraka, Kagote, Kasusu and Mucwa Health units in the municipality in the four quarters)	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	()	4440 (Children immunised with pentavalent vaccine in the four quarters.)	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)
Non Standard Outputs:		None	Primary health care services delivered, health centres facilitated to deliver healthcare.

<i>Wage Rec't:</i>	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>	40,200	<i>Non Wage Rec't:</i>	32,159
<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	40,200	Total	32,159

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

5. Health

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>	185,863	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	302,484
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,863	Total	0	Total	320,484

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (One staff house at Kataraka HC IV constructed.)	1 (Staff house completed at Kataraka HC IV.)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.
<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>	100,274	<i>Domestic Dev't</i>	78,388
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,274	Total	78,388

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (None)	500000 (Medical equipments procured)
Non Standard Outputs:		None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers)
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Workplan Outputs

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

6. Education

No. of qualified primary teachers	South division (121 teachers) west division(69) in 15 schools in the Municipality.) 288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	South division (121 teachers) west division(69) in 15 schools in the Municipality.) 288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	South division (121 teachers) west division(69) in 15 schools in the Municipality.) 288 (Qualified primary Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Procurement of Mock Exams for 15 Primary schools, Unicef support to sports education and held a sports competition rally for all primary schools in the municipality, Attend all school activities in the schools in the Municipality. Facilitation of the education officers with fuel and transport allowances in supervision of all school activities in all Municipal schools Government and Private and all school projects in the Municipality like the ongoing latrine construction in 12 primary schools.	6 Co-curricular activities carried out in schools both Local and national level (MDD, Athletics, Ball Games),
	<i>Wage Rec't:</i> 1,406,797	<i>Wage Rec't:</i> 1,333,012	<i>Wage Rec't:</i> 1,567,140
	<i>Non Wage Rec't:</i> 30,891	<i>Non Wage Rec't:</i> 20,621	<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> 50,000	<i>Donor Dev't</i> 31,716	<i>Donor Dev't</i> 50,000
	<i>Total</i> 1,487,687	<i>Total</i> 1,385,349	<i>Total</i> 1,617,140

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05) ,East (06)and West (04)Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05) ,East (06)and West (04)Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05) ,East (06)and West (04)Divisions)
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	50 (Students drop out of school a year)
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)	920 (Students are expected to pass in grade one in East,West and south divisions.)	600 (Students are expected to pass in grade one in East,West and south divisions.)
No. of pupils sitting PLE	1343 (pupils will be siiting PLE in South ,West and East)	0 (Students are expected to pass in grade one in East,West and south divisions.)	1340 (pupils will be siiting PLE in South ,West and East)
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 126,196	<i>Non Wage Rec't:</i> 81,486	<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	126,196	<i>Total</i>	81,486	<i>Total</i>	101,079
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>	19,550	<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
	<i>Total</i>	19,550	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	11 (completion of 10 5stance pit latrines in the 11 primary government schools in the four quarters.)	9 (5 stance Latrines to be constructed in East(5), Nyakago ngo,Bukwali,Kitumba,Kamengo and Njara primary schools and South Division Buhinga,Kyebambe,St Peters and Kinyamaska primary schools.)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	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> 190,652	<i>Domestic Dev't</i> 83,756	<i>Domestic Dev't</i> 184,537
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 190,652	<i>Total</i> 83,756	<i>Total</i> 184,537

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (Desks to be procured to the selected primary schools in East,West and South divisions.)	307 (Desks procured to the selected primary schools in East, West and South divisions.Buhinga(40) Nyabukara(10) Kinyamaska(20)Njara(40)Ngombe(40)Kahungabunyonyi(30)Kabarole(40)Nyakagongo(10)Kamengo (13)and Kyebambe model(30) primary schools.)	307 (Desks to be procured to 12primary schools in 04 East,03 West and 05 South divisions.)
Non Standard Outputs:	NONE	NONE	NONE
	<i>Wage Rec't:</i> 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> 20,000	<i>Domestic Dev't</i> 26,115	<i>Domestic Dev't</i> 26,115
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 20,000	<i>Total</i> 26,115	<i>Total</i> 26,115

Function: Secondary Education

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

6. Education

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)	176 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 22)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1986 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190)	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)
No. of students sitting O level	1940 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	2000 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carried out school inspection . Attend meetings with Head Teachers	Carry out school inspection . Attend meetings with Head Teachers

<i>Wage Rec't:</i>	1,173,984	<i>Wage Rec't:</i>	1,383,168	<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	1,173,984	Total	1,383,168	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.)	4300 (Students Enrolled in Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)
Non Standard Outputs:	None	No money was sent during the 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>	621,078	<i>Non Wage Rec't:</i>	621,077	<i>Non Wage Rec't:</i>	829,688
<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	621,078	Total	621,077	Total	829,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for in the section.)	0 (None)	0 (None)		
No. of classrooms constructed in USE	0 (Not planned for in the section.)	0 (None)	0 (None)		
Non Standard Outputs:	Not planned for in the section.	None	Presidential pledge to the construction of Kagote seed school		
<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

6. Education

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	17 (Education instructors paid salary.)	17 (Education Instructors paid salaries.)
No. of students in tertiary education	0 (Not planned for in the section.)	520 (students in tertiary education 400 at St Josephs technical institution and 120 at Medical school of clinical officers.)	300 (Students in St Josephs technical school.)
Non Standard Outputs:	Not planned for in the section.	None	Transfers meant for St Joseph Polytechnic
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 139,586
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 74,402
	<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 213,988

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Not planned for in the section.	Payment of salaries to five Staffs and transport allowances to five staff in the education management office for transport to work and staff motivation during daily routine operations in the four quarters.	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams administered, Routine Office activities done, 4 quarterly supervisions carried out, 12 workshops and seminars attended
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 38,669
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 20,869
	<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 59,537

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	15 (Secondary schools inspected in a quarter.)	06 (secondary schools to be inspected in a quarter.)
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	02 (Tertiary institutions inspected in the quarter)	01 (Tertiary Institution Inspected in a quarter.)
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)	12 (Inspection Reports provided in council during the quarter 01 every month.)	04 (Reports provided to Council one each quarter.)
No. of primary schools inspected in quarter	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	15 (Primary schools inspected in a quarter, 5 schools in South, 6 Schools in East and 4 in west)	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)
Non Standard Outputs:	Not planned for in the section.	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,889	<i>Non Wage Rec't:</i> 11,708
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,889	Total	11,781	Total	11,708
Output: Sports Development services						
Non Standard Outputs:	Not planned for.		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>	850	<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	0	Total	850	Total	0

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level.	Payment of salaries to all department staff and contract staff,Payment of staff welfare allowances to the department staff,Construction empitiable latrine at Booma Grounds,Facilitation the Supervision and coordination of works with fuel,Renovation of office block(painting),Maintainance of council premises both compound and offices,payment of electricity and water bills and travel allowances to the engineers to workshops during the preparation of the USMID project.	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.
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<i>Wage Rec't:</i>	78,485	<i>Wage Rec't:</i>	71,387	<i>Wage Rec't:</i>	74,798
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Wage Rec't:	126,172	Non Wage Rec't:	76,124	Non Wage Rec't:	167,479
Domestic Dev't	0	Domestic Dev't	12,624	Domestic Dev't	27,264
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	204,657	Total	160,134	Total	269,541

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works and good Road maintainance in the municipality.Installation of sign posts and Road marking.	None	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.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,200	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	03 (bottle necks removed from CARs)	0 (None)	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)
Non Standard Outputs:	Ensuring consultancy services,equipment repairs,Road committee Operations.	None	8 Road committes formed, 12 Monitoring and supervision visits done
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	729,286	Non Wage Rec't:	77,549
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	729,286	Total	77,549

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (.1km of urban roads sealed Government avenue,Nyaika,Balya,Njara,Milllane and Kasusu Nyamitoma rds.)	0 (None)	0 (NONE)
Non Standard Outputs:	Construction of Rukiidi 111 road to first class standard South division.	None	NONE
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	506,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	Total	506,000	Total	0	Total	0
Output: Urban roads upgraded to Bitumen standard (LLS)						
Length in Km. of urban roads upgraded to bitumen standard	0 (.5Km of the urban roads upgraded to bitumen standards)		0 (N/A)		0 (NONE)	
Non Standard Outputs:	Procurement of Armaco Culverts.	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>	78,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,000	Total	0	Total	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Muguru,Balya,Toro,Njara,Nyai ka,Government Avenue,Milllane,Kakiiza,Lugard,Mutalessa,Kahinju,Magambo,Moldena, Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)		6 (.5kms of Rukidi,Lugard and Ruhandika roads patched and materials stoked for other roads in the four quarters.)		22 (05Kms of Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Maguru,Balya,Toro,Njara,Nyai ka,Government Avenue,Milllane,Kakiiza,Lugard,Mutalessa,Kahinju,Magambo,Moldena, Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)	
Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)		2 (.5kms of winyi kasaija and Government Avenue roads periodically maintained.)		6 (.75kms of Government Avenue,Nyaika Avenue,Lugard,Njara,Milllane and Ruhandika Roads are to be periodically maintained.)	
Non Standard Outputs:	Procure service providers for contractual works		Supervision of the work done and reports made.		10 Monitoring and Supervision visits for the road maintainance 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>	139,280	<i>Non Wage Rec't:</i>	195,240	<i>Non Wage Rec't:</i>	166,190
	<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	139,280	Total	195,240	Total	166,190

Output: Urban unpaved roads rehabilitation (other)

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	188,250	<i>Total</i>	0	<i>Total</i>	3,795,912
Output: Urban unpaved roads Maintenance (LLS)						
Length in Km of Urban unpaved roads periodically maintained	12 (.40Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)		1 (Kms were graded, widened and culverts installed during the four quarters.)		7 (.7Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)	
Length in Km of Urban unpaved roads routinely maintained	51 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaika, Muabunyonyi, Buraro, Kamuhigi, winyi kubo-Kakiza, St paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)		4 (.5 of Completion of Karamaga, Buhinga, Bukwali, Kahungasaija and Kaija roads graded, murrum filling and paved in the three quarters.)		56 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaika, Muabunyonyi, Buraro, Kamuhigi, winyi kubo-Kakiza, St paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	
Non Standard Outputs:	Supervision and monitoring and road committee operations.		Supervision and monitoring and road committee operations.		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>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	105,780	<i>Non Wage Rec't:</i>	78,250	<i>Non Wage Rec't:</i>	459,268
	<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	105,780	Total	78,250	Total	459,268
Output: Bottle necks Clearance on Community Access Roads						
No. of bottlenecks cleared on community Access Roads	0 (None)		0 (None)		4 (Bottlenecks points cleared on Community Access Roads constructed.)	
Non Standard Outputs:	None		None		12 monitoring and supervision visits for the construction work.	
	<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>	218,750
	<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	218,750
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>	153,188	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	116,920
	<i>Domestic Dev't</i>	87,976	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,200
	<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

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

7a. Roads and Engineering

Total	241,164	Total	0	Total	230,120
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers phase two.	Tendered the contract to other Khalsa dev't LTD&awarding of the tender then work kick started.	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.
	<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
	0	0	0
	200,000	248,521	315,000
	0	0	0
	200,000	248,521	315,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	None	Repairs and servicing of council vehicles 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
	0	0	0
	0	0	0
	0	0	10,000
	0	0	0
	0	0	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	None	None	Purchase of a backup for the photocopier, external hard disks and a laptop plus its software for the department.
	<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
	0	0	0
	0	0	6,100
	0	0	0
	0	0	6,100

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipment repair and maintenance of Damp track and procurement of tyres of the grader.	None	Purchase of a generator for easy running of daily office operations, repairs and services of road equipment and purchase & installation of new tyres on vehicles & road equipment.
	<i>Wage Rec't:</i>	<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
	30,918	2,827	85,000
	0	0	8,000
	0	0	0
	30,918	2,827	93,000

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	None	None	Purchase of office furniture for the department to improve working environment,office chair,table and waiting office chairs.			
	<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>	8,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,500

Output: Other Capital

Non Standard Outputs:	Construction of kahinju lorry bus park.	None	Construction of a 4 stance,1 Urinal&ashower room block along Mbwamba road,Construction of a 3Stance,1 Urinal block along Balya road open space and construction of a 3stance,pit Latrine at Booma yard for Earthquake model house and rehabilitation of Mugunu washing bay.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	690,000	Domestic Dev't	0	Domestic Dev't	97,294
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	690,000	Total	0	Total	97,294

Output: Bridge Construction

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	General Maintainance of Double cabin 70R16 and 70R15.	None	General Maintainance of Double cabin 70R16 and 70R15.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,163	<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	10.000	Total	3.163	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and staffwelfare allowances to the environment officer in the 03 quarters and facilitation of the officer with transport allowance in Sensitisation of the community about environment protection, conservation and town Beautification. Staff training on enhanced environment, social stability & resettlement due diligence under USMID project.	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, 1 Sensitisation 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, 8 Workshops and seminars attended, radio talk shows carried out, S
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<i>Wage Rec't:</i>	12,008	<i>Wage Rec't:</i>	9,363	<i>Wage Rec't:</i>	27,648
<i>Non Wage Rec't:</i>	27,548	<i>Non Wage Rec't:</i>	6,731	<i>Non Wage Rec't:</i>	36,111
<i>Domestic Dev't</i>	10,978	<i>Domestic Dev't</i>	14,588	<i>Domestic Dev't</i>	76,563
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,534	Total	30,682	Total	140,322

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 0 (Not planned for under this output) 0 (None) 0 (None)

Area (Ha) of trees established (planted and surviving) 0 (Not planned for under this output) 0 (None) 0 (None)

Non Standard Outputs:	Not planned for under this output	None	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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	200
	Total	0	Total	0	Total	200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance 0 (Not planned for under this output) 0 (None) 0 (None)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

8. Natural Resources

surveys/inspections undertaken

Non Standard Outputs: Not planned for under this output None 4 Environmental inspections carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	300
Total	0	Total	0	Total	300

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 5 (Ha of river bank demarcated and 0 (None) to be restored.) 5 (Ha of river bank demarcated and to be restored.)

No. of Wetland Action Plans and regulations developed 1 (River Mpanga and its tributaries management plan developed.) 0 (None) 1 (River Mpanga and its tributaries management plan developed.)

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

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

Output: Monitoring and Evaluation of Environmental Compliance

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

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

<i>Wage Rec't:</i>	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>	6,078	<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	6,078	Total	0	Total	0

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

No. of new land disputes settled within FY 61 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. 12 (Dispute settled, Valuation of the Kahinju park and acquisition of the title.) 10 ()

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 abbatoir in Kabundaire West Division and kichuleta squatters.)

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	12,008	Wage Rec't:	9,367	Wage Rec't:	0
Non Wage Rec't:	4,630	Non Wage Rec't:	9,257	Non Wage Rec't:	0
Domestic Dev't	18,944	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	500
Total	35,583	Total	18,623	Total	500

Output: Infrastructure Planning

Non Standard Outputs: Not Planned for in the section. None

Land disputes to be settled, Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and kichuleta squatters.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,630
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,189
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	26,819

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Not Planned for in the section. None

1 computer set procured, 2 External data backup procured, 1 UPS unit procured, Environment system of reporting developed.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,900
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	18,900

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Not Planned for in the section. None

2 Office chairs procured, 2 office tables procured, 2 waiting chairs procured, 1 Drawing table procured, storage cabin procured,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Other Capital

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

8. Natural Resources

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	04 Quartely staff meetings one held at municipality and one at each division level,south,and West	4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated
	01 Municipal community development office operated	01 Municipal community development office operated	Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended
	Payment of staff salaries	Payment of staff salaries and allowances to the 04 officers both at centre and divisions. Radio announcement for community sensitisation on the ongoing new USMID project.	
	Wage Rec't: 38,125	Wage Rec't: 38,125	Wage Rec't: 38,023
	Non Wage Rec't: 25,902	Non Wage Rec't: 7,392	Non Wage Rec't: 30,868
	Domestic Dev't 0	Domestic Dev't 5,391	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 64,027	Total 50,907	Total 68,891

Output: Social Rehabilitation Services

Non Standard Outputs:	NONE	None	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field
	<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> 695

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

9. Community Based Services

<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	695

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	0 (None)	05 (05 Active community development workers)
Non Standard Outputs:	None	None	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Adult Learning

No. FAL Learners Trained	250 (250 Fal learners trained)	250 (Fal learners trained)	250 (Training of Fal learners in East,West and South.)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 28 FAL instructors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,740	<i>Non Wage Rec't:</i> 2,324	<i>Non Wage Rec't:</i> 2,742
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,740	<i>Total</i> 2,324	<i>Total</i> 2,742

Output: Support to Public Libraries

Non Standard Outputs:	None	Transfer of Salaries for 06 public library staff in the 03 quarters and facilitation of public library services in the routine operations in the four quarters.	Facilitation of the public libraries and payment of salary to 06 library staff.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,000	<i>Non Wage Rec't:</i>	88,190	<i>Non Wage Rec't:</i>	88,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	88,000	<i>Total</i>	88,190	<i>Total</i>	88,380

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	None	Training on Gender and gender mainstreaming done for both staff and councillors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 3,249
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,000	<i>Total</i> 3,380	<i>Total</i> 3,249

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	03 (Support to 03 Youth Councils in each of the three Divisions)	03 (Councils supported from the 03 divisions, East, West and South.)	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	None	Monitoring and supervision on the progress of the Youth projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,666	<i>Non Wage Rec't:</i> 834	<i>Non Wage Rec't:</i> 2,235
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,666	Total 834	Total 2,235

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	07 (Group for the disabled supported to start income generation in East division, South and West in the four quarters.)	03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)
Non Standard Outputs:	Funding of the community PWDs groups) 03 Community mobilization meetings held	None	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,224	<i>Non Wage Rec't:</i> 2,610	<i>Non Wage Rec't:</i> 7,458
	<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 5,224	Total 2,610	Total 7,458

Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	None	04 work based inspections carried out one every quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 696	<i>Non Wage Rec't:</i> 782	<i>Non Wage Rec't:</i> 1,322
	<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 696	Total 782	Total 1,322

Output: Representation on Women's Councils

No. of women councils supported	3 (Support to three women Councils one each divisions of east, west and south Divisions)	03 (Women Councils supported one each divisions of east, west and south Divisions)	3 (women Councils supported one each divisions of east, west and south Divisions)
Non Standard Outputs:	Celebration of womens day	None	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> 833	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,235
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	833	Total	500	Total	2,235

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Selected community projects under CDD in each division funded

Two groups funded in East division mpanga riverside group and South division Nsoro Tyeimukye under CDD program.

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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,581	<i>Domestic Dev't</i>	14,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,581	Total	14,945

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: None

Communities Mobilised for Development Projects, Divisions Councils Supported in Managing Children Abuse

<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>	1,895
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,895

Output: Office and IT Equipment (including Software)

Non Standard Outputs: None

UPS Procured, 1 Computer Procured, 1 Laptop for USIMID coordinator procured, 1 Camera procured, 1 Projector procured, 1 Public address system procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,992

Output: Specialised Machinery and Equipment

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

9. Community Based Services

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries and allowances to staff,procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff in the 03 quarters and facilitation of the planner with fuel for Monitoring and evaluation of progress reports in the 03 divisions in preparation of the quartely reports and general routine work in the municipality.	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout
	<i>Wage Rec't:</i> 10,534	<i>Wage Rec't:</i> 10,821	<i>Wage Rec't:</i> 23,294
	<i>Non Wage Rec't:</i> 12,214	<i>Non Wage Rec't:</i> 10,375	<i>Non Wage Rec't:</i> 12,214

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

10. Planning

<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	22,748	Total	21,195	Total	35,508

Output: District Planning

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

Output: Statistical data collection

Non Standard Outputs:	Not planned for under this sector.	None	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised		
<i>Wage Rec't:</i>	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>	2,780	<i>Non Wage Rec't:</i>	7,144
<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	2,780	Total	7,144

Output: Development Planning

Non Standard Outputs:	Not planned for under this sector.	None	Data collection done, Planning Guidelines Disseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared		
<i>Wage Rec't:</i>	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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	35,000

Output: Operational Planning

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

10. Planning

Non Standard Outputs:	o	None	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 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Not planned for under this sector.	Facilitation of the planner and the head of sections with fuel and transport allowances for field inspections on council projects in the four quarters.	4 Quarterly Joint Monitoring on PAF projects carried out, 4 Quarterly Monitoring of LGMSD projects carried out, 4 Technical Back stopping carried out to Divisions, 4 Quarterly USIMID project monitoring 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>	0	<i>Non Wage Rec't:</i>	5,570	<i>Non Wage Rec't:</i>	4,680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,804
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,570	Total	25,484

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned for under this sector.	None	1 Computer set procured, 1 external data backup procured, 1 UPS procured	
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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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,600

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Not planned for under this sector.	None	2 Office Chairs procured, 2 Office Tables procured, 2 waiting tables Procured, Filing shelves procured,	
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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>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	4,000

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year development plan and the annual budget for 2013/14. Submit procurement plans to PDU.	Payment of salaries and allowances to 03 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff,procurement of catridge for the office printer for printing of office work and reports. 16 quarterly audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine offic mantanance done
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<i>Wage Rec't:</i>	10,534	<i>Wage Rec't:</i>	14,807	<i>Wage Rec't:</i>	28,561
<i>Non Wage Rec't:</i>	16,270	<i>Non Wage Rec't:</i>	7,544	<i>Non Wage Rec't:</i>	7,330
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,804	Total	23,351	Total	35,891

Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre spent under general management.)	04 (Internal Department audits carried out)
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30,June,2014 (Is the date of submitting quarterly internal Audit Reports spent under general management.)	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.	None	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.
	<i>Wage Rec't:</i> 25,477	<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> 4,953	<i>Non Wage Rec't:</i> 13,541
	<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 25,477	Total 4,953	Total 13,541

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 3,819,337	<i>Wage Rec't:</i> 3,859,858	<i>Wage Rec't:</i> 4,501,523
<i>Non Wage Rec't:</i> 4,990,832	<i>Non Wage Rec't:</i> 2,064,336	<i>Non Wage Rec't:</i> 4,720,206
<i>Domestic Dev't</i> 1,840,917	<i>Domestic Dev't</i> 497,304	<i>Domestic Dev't</i> 5,803,068
<i>Donor Dev't</i> 132,000	<i>Donor Dev't</i> 42,248	<i>Donor Dev't</i> 132,000
Total 10,783,085	Total 6,463,746	Total 15,156,798

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	129,180
	Payment of staff salaries in the municipality.	Medical expenses (To employees)	2,000
	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	Incapacity, death benefits and funeral expenses	3,000
	Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done	Advertising and Public Relations	2,000
	Ensuring all books of accounts are closed in the 3 divisions East, West and South.	Books, Periodicals & Newspapers	600
	Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentoring the divisions, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.	Welfare and Entertainment	78,360
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,000
		Financial and related costs (e.g. shortages, pilferages, etc.)	87,000
		Telecommunications	2,000
		Rent – (Produced Assets) to private entities	6,000
		Electricity	7,000
		Water	8,000
		Cleaning and Sanitation	7,000
		Travel inland	71,014
		Travel abroad	4,979
		Fuel, Lubricants and Oils	20,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	129,180
		Non Wage Rec't:	262,939
		Domestic Dev't	41,014
		Donor Dev't	0
		Total	433,133

Output: Human Resource Management

Workshops and Seminars	2,000
Computer supplies and Information Technology (IT)	1,623
Printing, Stationery, Photocopying and Binding	2,000
Travel inland	7,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

Ia. 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>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,623
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,623

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 on job courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	<i>Staff Training</i>	46,000
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)		
Non Standard Outputs:	training in healthy safety management, PGD, Project planning and training in procurement and chain management		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0
Total	46,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	50 (% of the established positions filled. <i>Donations</i>	62,373
Non Standard Outputs:	To ensure that government programmes are implemented at all the 03 divisions East West and South by carrying out assessment of the implementation progress at division level and providing technical support.	

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Non Wage Rec't:	62,373
Domestic Dev't	0
Donor Dev't	0
Total	62,373

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.	Books, Periodicals & Newspapers	1,485
		Wage Rec't:	0
		Non Wage Rec't:	1,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,485

Output: Local Policing

Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West	Allowances	5,340
	Payment of staff salaries in the municipality and enforcement of revenue collection.	Books, Periodicals & Newspapers	1,200
		Printing, Stationery, Photocopying and Binding	325
		Telecommunications	240
		Guard and Security services	5,200
		Uniforms, Beddings and Protective Gear	3,750
		Fuel, Lubricants and Oils	3,840
		Wage Rec't:	0
		Non Wage Rec't:	19,895
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,895

Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided.	Workshops and Seminars	500
	Ensure other services are delivered to departmental registries.	Staff Training	5,000
	Administering a record centre for inactive information and transferring it to archives.	Books, Periodicals & Newspapers	1,000
	Installation of a Database system for municipal staff and classification of information according to the new classification system book.	Printing, Stationery, Photocopying and Binding	10,460
	Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping.	Small Office Equipment	1,500
	Office Retooling.	Telecommunications	120
		Postage and Courier	500
		Travel inland	2,940
		Wage Rec't:	0
		Non Wage Rec't:	7,020

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Domestic Dev't	15,000
Donor Dev't	0
Total	22,020

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, 16 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	Advertising and Public Relations Workshops and Seminars Books, Periodicals & Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Telecommunications Travel inland	6,140 15,550 349 8,000 955 2,000 511 120 8,400
		Wage Rec't:	0
		Non Wage Rec't:	19,025
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	42,025

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 18 laptops,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)	Machinery and equipment	124,171
Non Standard Outputs:	Not planned for		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	124,171
		Donor Dev't	0
		Total	124,171

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 5office chairs,6 tables and 2 wall units for 07 departments to improve on the work conditions of staff at centre.	Furniture and fittings (Depreciation)	20,600
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,600
		Donor Dev't	0
		Total	20,600

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	129,180
	<i>Non Wage Rec't:</i>	385,359
	<i>Domestic Dev't</i>	269,785
	<i>Donor Dev't</i>	0
	Total	784,324

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.)	<i>General Staff Salaries</i>	89,276
		<i>Allowances</i>	4,000
		<i>Medical expenses (To employees)</i>	1,000
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationery purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	8,000
		<i>Staff Training</i>	6,400
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	5,000
		<i>Printing, Stationery, Photocopying and Binding</i>	20,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	3,000
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	18,100
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	89,276
		<i>Non Wage Rec't:</i>	73,600
		<i>Domestic Dev't</i>	6,400
		<i>Donor Dev't</i>	0
		Total	169,276

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.)	<i>Allowances</i>	4,000
		<i>Workshops and Seminars</i>	41,000
Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	<i>Staff Training</i>	7,400
		<i>Recruitment Expenses</i>	20,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
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.)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Small Office Equipment</i>	2,600

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regefer of Business, property rate and revenue enhancement plan to be updated	Bank Charges and other Bank related costs Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils	600 20,000 24,000 11,774
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	129,374
		Donor Dev't	0
		Total	144,374

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)	Workshops and Seminars Printing, Stationery, Photocopying and Binding	8,000 4,401
Date of Approval of the Annual Workplan to the Council	15,04,2014 (was the date for approval of annual work plans.)	Travel inland Fuel, Lubricants and Oils	7,000 1,000
Non Standard Outputs:	Supervision of the production of annual budgets by the 03 divisions South, East and West.		
		Wage Rec't:	0
		Non Wage Rec't:	20,401
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,401

Output: LG Expenditure mangement 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.	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	2,000 500 500 500 8,533 1,000
		Wage Rec't:	0
		Non Wage Rec't:	13,033
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,033

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30, Sep, 2014 (was the date of Submittior of Final accounts to the Auditor general by 30th Sept 2014)	Workshops and Seminars Printing, Stationery, Photocopying and Binding	2,000 3,437
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts	Travel inland	10,000
		Wage Rec't:	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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

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 computer.	<i>Machinery and equipment</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,600

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Placement of bugler proofs in the finance office.	<i>Other Fixed Assets (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of one executive table and chair for head of Finance,four wating chairs,Filling shelf,waiting chairs and one wall unit.	<i>Furniture and fittings (Depreciation)</i>	8,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,600

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	89,276
	<i>Non Wage Rec't:</i>	137,471
	<i>Domestic Dev't</i>	150,974
	<i>Donor Dev't</i>	0
	Total	377,721

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 across all council sectors and at division levels.	General Staff Salaries	8,054
		Workshops and Seminars	200
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,300
		<i>Wage Rec't:</i>	8,054
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,054

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held,	Allowances	5,212
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212

Output: LG Political and executive oversight

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.	General Staff Salaries	38,938
		Allowances	71,160
		<i>Wage Rec't:</i>	38,938
		<i>Non Wage Rec't:</i>	71,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,098

Output: Standing Committees Services

Allowances	71,978
Special Meals and Drinks	2,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

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.	Printing, Stationery, Photocopying and Binding	1,000
		Wage Rec'r:	0
		Non Wage Rec'r:	74,978
		Domestic Dev't	0
		Donor Dev't	0
		Total	74,978

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	46,992
	<i>Non Wage Rec't:</i>	156,350
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	203,342

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	General Staff Salaries	35,079
	Assessment of trade licences.	Welfare and Entertainment	1,000
	Inspection of meat for human consumption	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	490
		Travel inland	5,000
		Maintenance – Other	5,351
		<i>Wage Rec't:</i>	35,079
		<i>Non Wage Rec't:</i>	14,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,420

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for.)	Computer supplies and Information Technology (IT)	10
Non Standard Outputs:	Technical support supervision given to Farmers in the Municipality, Technical support supervision to Division councils given	Printing, Stationery, Photocopying and Binding	10
		Information and communications technology (ICT)	10
		Travel inland	460
		Fuel, Lubricants and Oils	10
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (Planned for under general production management.)	Workshops and Seminars	1,000
No of livestock by types using dips constructed	0 (Planned for under general production management.)	Books, Periodicals & Newspapers	500
No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	3,000
		Uniforms, Beddings and Protective Gear	1,500

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
4. Production and Marketing			
Non Standard Outputs:	Technical support supervision given to farmers,	Travel inland	4,988
		Wage Rec't:	0
		Non Wage Rec't:	11,988
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,988

Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A)	Advertising and Public Relations	50
No. of fish ponds stocked	0 (N/A)	Computer supplies and Information Technology (IT)	100
No. of fish ponds construsted and maintained	0 (N/A)	Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	Trainings and sensitisation on fish farming done	Information and communications technology (ICT)	50
		Travel inland	200
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	35,079
	<i>Non Wage Rec't:</i>	27,329
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	62,408

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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.	General Staff Salaries	537,720
		Allowances	2,000
		Medical expenses (To employees)	400
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	700
		Bank Charges and other Bank related costs	300
		Information and communications technology (ICT)	800
		Electricity	250
		Water	750
		Cleaning and Sanitation	700
		Travel inland	4,979
		Fuel, Lubricants and Oils	8,000
		Maintenance – Other	5,000
		Wage Rec't:	537,720
		Non Wage Rec't:	24,479
		Domestic Dev't	0
		Donor Dev't	0

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.	Workshops and Seminars	7,936
		Computer supplies and Information Technology (IT)	3,800
		Telecommunications	2,203
		Travel inland	10,573
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,000
		Maintenance – Machinery, Equipment & Furniture	14,000
		Maintenance – Other	81,488
		Wage Rec't:	0
		Non Wage Rec't:	72,000
Domestic Dev't		0	

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Donor Dev't 52,000
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.)	Transfers to other govt. units	32,159
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)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)		
%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centre 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 gazetting 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.)		
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.)		
No. of children immunized with Pentavalent vaccine	3200 (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.		

Wage Rec't: 0
Non Wage Rec't: 32,159
Domestic Dev't 0
Donor Dev't 0
Total 32,159

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	Residential buildings (Depreciation)	60,000
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	Monitoring, Supervision & Appraisal of capital works	3,513
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out		

Wage Rec't: 0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

5. Health

Non Wage Rec't:	0
Domestic Dev't	63,513
Donor Dev't	0
Total	63,513

Output: Specialist health equipment and machinery

Value of medical equipment procured	500000 (Medical equipments procured)	Machinery and equipment	6,747
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,747
Donor Dev't	0
Total	6,747

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	537,720
	<i>Non Wage Rec't:</i>	128,639
	<i>Domestic Dev't</i>	70,260
	<i>Donor Dev't</i>	52,000
	Total	788,619

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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) in15 schools in the Municipality.)	<i>General Staff Salaries</i>	1,567,140
		<i>Transfers to Government Institutions</i>	50,000
No. of qualified primary teachers	288 (Qualified primary Teachers are qualified in East (98 teachers), South (121teachers) 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),		
		<i>Wage Rec't:</i>	1,567,140
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		Total	1,617,140

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05),East (06)and West (04)Divisions)	<i>Conditional transfers for Primary Education</i>	101,079
No. of student drop-outs	50 (Students drop out of school a year)		
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East,West and south divisions.)		
No. of pupils sitting PLE	1340 (pupils will be sitting PLE in South ,West and East)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	101,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	101,079

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances	9 (5 stance Latrines to be constructed in Non Residential buildings (Depreciation)	184,537
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

constructed	East(5), Nyakago ngo,Bukwali,Kitumba,Kamengo and Njara primary schools and South Division Buhinga,Kyebambe,St Peters and Kinyamaska primary schools.)
No. of latrine stances rehabilitated	0 (None)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	184,537
Donor Dev't	0
Total	184,537

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	307 (Desks to be procured to 12primary schools in 04 East,03 West and 05 South divisions.)	Furniture and fittings (Depreciation)	26,115
Non Standard Outputs:	NONE		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	26,115
Donor Dev't	0
Total	26,115

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)	General Staff Salaries	1,569,200
No. of students passing O level	1984 (Students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)		
No. of students sitting O level	2000 (students are expected to sit O Level South Division1,034 East Division 726 West 180)		
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers		

Wage Rec't:	1,569,200
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
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.)	Conditional transfers for Secondary Schools	829,688
Non Standard Outputs:	None		

Wage Rec't:	0
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Non Wage Rec't:	829,688
Domestic Dev't	0
Donor Dev't	0
Total	829,688

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	Non Residential buildings (Depreciation)	51,909
No. of classrooms constructed in USE	0 (None)		
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	51,909
		Donor Dev't	0
		Total	51,909

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.	General Staff Salaries	139,586
		Travel inland	74,402
No. of students in tertiary education	300 (Students in St Josephs technical school.)		
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic		
		Wage Rec't:	139,586
		Non Wage Rec't:	74,402
		Domestic Dev't	0
		Donor Dev't	0
		Total	213,988

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 seminers attended	General Staff Salaries	38,669
		Medical expenses (To employees)	1,000
		Welfare and Entertainment	1,724
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	800
		Travel inland	14,845
		Fuel, Lubricants and Oils	500
		Incapacity, death benefits and funeral expenses	1,000
		Wage Rec't:	38,669
		Non Wage Rec't:	20,869
		Domestic Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

		<i>Donor Dev't</i>	0
		<i>Total</i>	59,537
Output: Monitoring and Supervision of Primary & secondary Education			
No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in Travel inland a quarter.)		11,708
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)		
No. of inspection reports provided to Council	04 (Reports provided to Council one each quarter.)		
No. of primary schools inspected in quarter	23 (primary schools inspecdted in a quarter,9 schools in South,6 Schools in East and 8 in west)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,708

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,314,595
	<i>Non Wage Rec't:</i>	1,037,746
	<i>Domestic Dev't</i>	262,561
	<i>Donor Dev't</i>	50,000
	Total	4,664,902

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level and maintainance of council premises,open spaces and vehicles,Office Re-tooling and capacity building for staff in the department.	<i>General Staff Salaries</i>	74,798
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	20,000
		<i>Workshops and Seminars</i>	2,450
		<i>Staff Training</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	8,088
		<i>Welfare and Entertainment</i>	8,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	13,250
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Financial and related costs (e.g. shortages, pilferages, etc.)</i>	5,088
		<i>Information and communications technology (ICT)</i>	4,500
		<i>Electricity</i>	2,500
		<i>Water</i>	900
		<i>Cleaning and Sanitation</i>	9,000
		<i>Consultancy Services- Short term</i>	18,285
		<i>Travel inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Maintenance - Civil</i>	15,000
		<i>Maintenance - Vehicles</i>	30,000
		<i>Maintenance – Other</i>	19,182
		<i>Wage Rec't:</i>	74,798
		<i>Non Wage Rec't:</i>	167,479
		<i>Domestic Dev't</i>	27,264
		<i>Donor Dev't</i>	0
		Total	269,541

Output: Promotion of Community Based Management in Road Maintenance

<i>Maintenance - Civil</i>	9,000
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,000

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.)	<i>Conditional transfers to Road Maintenance</i>	15,000
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Non Standard Outputs: 8 Road committes formed, 12 Monitoring and supervision visits done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
<i>Total</i>	15,000

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,Nyaika. Government Avenue,Milllane,Kakiiza,Lugard,Mutal sa,Kahinju,Magambo,Moldena,Malibo, Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)	<i>LG Conditional grants</i>	166,190
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Length in Km of Urban paved roads periodically maintained 6 (.75kms of Government Avenue,Nyaika Avenue,Lugard,Njara,Milllane and Ruhandika Roads are to be periodically maintained.)

Non Standard Outputs: 10 Monitoring and Supervision visits for the road maintainance works.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	166,190
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	166,190

Output: Urban unpaved roads rehabilitation (other)

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of urban unpaved roads rehabilitated	1 (.095 Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	Other	3,795,912
Non Standard Outputs:	10 Monitoring and Supervision visits for the road construction and community sensitisation.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,795,912
		Donor Dev't	0
		Total	3,795,912

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.)	Transfers to other govt. units	459,268
Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms of (West) Kaija, Nyabukara Bulyanyenge, Rwengoma, Nyaike, Mukul o-Kakiza, St paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubi ama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butu gwa-Musozi and Kasusu roads routinely maintained.)		
Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.		
		Wage Rec't:	0
		Non Wage Rec't:	459,268
		Domestic Dev't	0
		Donor Dev't	0
		Total	459,268

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.)	Conditional transfers to Road Maintenance	218,750
Non Standard Outputs:	12 monitoring and supervision visits for the construction work.		
		Wage Rec't:	0
		Non Wage Rec't:	218,750
		Domestic Dev't	0
		Donor Dev't	0
		Total	218,750

3. Capital Purchases

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

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.	Non Residential buildings (Depreciation)	315,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	315,000
		Donor Dev't	0
		Total	315,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs and servicing of council vehicles done	Machinery and equipment	10,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

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.	Machinery and equipment	6,100
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,100
		Donor Dev't	0
		Total	6,100

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of agenerator for easy running of daily office operations,repairs and services of road equipment and purchase&installation of new tyres on vehicles&road equipement.	Machinery and equipment	93,000
		Wage Rec't:	0
		Non Wage Rec't:	85,000
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	93,000

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.	Furniture and fittings (Depreciation)	8,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,500
		Donor Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

		Total	8,500
Output: Other Capital			
Non Standard Outputs:	Construction of a 4 stance,1 Urinal&ashower room block along Mbwamba road,Construction of a 3Stance,1 Urinal block along Balya road open space and construction of a 3stance,pit Latrine at Booma yard for Earthquake model house and rehabilitation of Mugunu washing bay.	Non Residential buildings (Depreciation)	97,294
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	97,294
		Donor Dev't	0
		Total	97,294

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	74,798
	<i>Non Wage Rec't:</i>	1,105,687
	<i>Domestic Dev't</i>	4,283,070
	<i>Donor Dev't</i>	0
	Total	5,463,555

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 semininer: attende, radio talk shows carriedout, S	Consultancy Services- Short term	50,000
		Travel inland	2,720
		Fuel, Lubricants and Oils	2,000
		Maintenance - Civil	14,862
		Maintenance – Other	8,500
		General Staff Salaries	27,648
		Medical expenses (To employees)	500
		Advertising and Public Relations	1,733
		Workshops and Seminars	9,500
		Staff Training	18,563
		Books, Periodicals & Newspapers	200
		Computer supplies and Information Technology (IT)	2,243
		Welfare and Entertainment	530
		Printing, Stationery, Photocopying and Binding	524
		Small Office Equipment	500
		Bank Charges and other Bank related costs	300
		<i>Wage Rec't:</i>	27,648
		<i>Non Wage Rec't:</i>	36,111
		<i>Domestic Dev't</i>	76,563
		<i>Donor Dev't</i>	0
		Total	140,322

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	Travel inland	200
Area (Ha) of trees established (planted and surviving)	0 (None)		
Non Standard Outputs:	Tree sedslings procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Donor Dev't 200
Total 200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (None)	Maintenance – Other	300
Non Standard Outputs:	4 Environmental inspections carried out		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 300
Total 300

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (Ha of river bank demarcated and to be restored.)	Advertising and Public Relations	3,000
No. of Wetland Action Plans and regulations developed	1 (River Mpanga and its tributaries management plan developed.)	Cleaning and Sanitation	3,000
		Fuel, Lubricants and Oils	1,000
		Maintenance – Other	22,000
Non Standard Outputs:	Sensitisation of all People neighbouring River Mpanga and Mugunu.		

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 29,000
Total 29,000

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

No. of new land disputes settled within FY	10 0	Printing, Stationery, Photocopying and Binding	100
Non Standard Outputs:	Not planned for in the section	Travel inland	200
		Maintenance – Other	200

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 500
Total 500

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 abbatoir in Kabundaire West Division and kichuleta squatters.	Consultancy Services- Short term	22,189
		Travel inland	4,630

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	4,630
Domestic Dev't	22,189
Donor Dev't	0
Total	26,819

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 computer set procures, 2 External data backup procured, 1 UPS unit procured, Environment system of reporting developed.	Machinery and equipment	18,900
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,900
Donor Dev't	0
Total	18,900

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Office chairs procured, 2 office tables procures, 2 waiting chairs procured, 1 Drawing table procured, storage cabin procured,	Furniture and fittings (Depreciation)	8,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,000
Donor Dev't	0
Total	8,000

Output: Other Capital

Non Standard Outputs:	1 Physical Development Plan prepared, 1 GPS procured, 1 Total station procured, 1 Noise meter procured, I Water Quality Mobile testing Kit Procured, 1 Drawing tool, 1 GIS unit procured, 1 Water testing kit procured	Other Fixed Assets (Depreciation)	241,500
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	241,500
Donor Dev't	0
Total	241,500

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,648
	<i>Non Wage Rec't:</i>	40,741
	<i>Domestic Dev't</i>	367,152
	<i>Donor Dev't</i>	30,000
	Total	465,541

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	General Staff Salaries	38,023
		Advertising and Public Relations	2,000
		Workshops and Seminars	2,450
		Books, Periodicals & Newspapers	1,301
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,415
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Property Expenses	1,000
		Travel inland	14,962
		Fuel, Lubricants and Oils	1,240
		Wage Rec't:	38,023
		Non Wage Rec't:	30,868
		Domestic Dev't	0
		Donor Dev't	0
Total		68,891	

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	Printing, Stationery, Photocopying and Binding	695
		Wage Rec't:	0
		Non Wage Rec't:	695
		Domestic Dev't	0
		Donor Dev't	0
	Total	695	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	<i>Advertising and Public Relations</i>	1,500
Non Standard Outputs:	Sensitisation of the community of the ongoing infrastructural development and good management of the newly constructed roads under USMID.	<i>Workshops and Seminars</i>	32,450
		<i>Books, Periodicals & Newspapers</i>	1,050

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,000
Donor Dev't	0
Total	35,000

Output: Adult Learning

No. FAL Learners Trained	250 (Training of Fal learners in East,West and South.)	Allowances	2,742
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors		

Wage Rec't:	0
Non Wage Rec't:	2,742
Domestic Dev't	0
Donor Dev't	0
Total	2,742

Output: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Fuel, Lubricants and Oils	380
		Donations	88,000

Wage Rec't:	0
Non Wage Rec't:	88,380
Domestic Dev't	0
Donor Dev't	0
Total	88,380

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender and gender mainstreaming done for both staff and councillors	Workshops and Seminars	3,249
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Wage Rec't:	0
Non Wage Rec't:	3,249
Domestic Dev't	0
Donor Dev't	0
Total	3,249

Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	Workshops and Seminars	569
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Transfers to Government Institutions	1,666

Wage Rec't:	0
Non Wage Rec't:	2,235
Domestic Dev't	0
Donor Dev't	0
Total	2,235

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions)	Workshops and Seminars	2,234
		Donations	5,224

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs: 03 Community mobilization meetings held
Support to disabled representatives to attend the functions on disability day.

Wage Rec't:	0
Non Wage Rec't:	7,458
Domestic Dev't	0
Donor Dev't	0
Total	7,458

Output: Work based inspections

Non Standard Outputs: 04 work based inspections carried out one every quarter
Allowances
Fuel, Lubricants and Oils

	322
	1,000
Wage Rec't:	0
Non Wage Rec't:	1,322
Domestic Dev't	0
Donor Dev't	0
Total	1,322

Output: Representation on Women's Councils

No. of women councils supported 3 (women Councils supported one each divisions of east, west and south Divisions)
Workshops and Seminars
Donations
Non Standard Outputs: Celebration of womens day

	1,402
	833
Wage Rec't:	0
Non Wage Rec't:	2,235
Domestic Dev't	0
Donor Dev't	0
Total	2,235

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
LG Conditional grants

	14,945
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,945
Donor Dev't	0
Total	14,945

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Communities Mobilised for Development Projects, Divisions Councils Supported in Managing Children Abuse
Furniture and fittings (Depreciation)

	1,895
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,895
Donor Dev't	0
Total	1,895

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ Thousand

9. Community Based Services

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	Other Fixed Assets (Depreciation)	17,992
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,992
		Donor Dev't	0
		Total	17,992

Non Standard Outputs:	Mainatnce of the procured IT (Computer, External Databack up equipments	Machinery and equipment	1,892
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,892
		Donor Dev't	0
		Total	1,892

Non Standard Outputs:	Provision of office furniture to CBS office	Furniture and fittings (Depreciation)	5,892
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,892
		Donor Dev't	0
		Total	5,892

Non Standard Outputs:	Expenditure on other utilities like electricity periodicals and journals	<i>Other Fixed Assets (Depreciation)</i>	1,892
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,892
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,892

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	38,023
	<i>Non Wage Rec't:</i>	139,184
	<i>Domestic Dev't</i>	79,508
	<i>Donor Dev't</i>	0
	Total	256,715

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>General Staff Salaries</i>	23,294
		<i>Medical expenses (To employees)</i>	500
		<i>Workshops and Seminars</i>	1,001
		<i>Staff Training</i>	420
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,145
		<i>Telecommunications</i>	120
		<i>Information and communications technology (ICT)</i>	400
		<i>Travel inland</i>	4,128
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	23,294
		<i>Non Wage Rec't:</i>	12,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,508

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Unit)	<i>Workshops and Seminars</i>	1,000
No of minutes of Council meetings with relevant resolutions	0 (N/A)	<i>Welfare and Entertainment</i>	3,000
No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	<i>Travel inland</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Statistical data collection

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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10. Planning

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Workshops and Seminars	2,000
	Statistical quarterly reports produced, Staff Training	1,345
	harmonised data base installed and Printing, Stationery, Photocopying and Binding	1,000
	operationalised, LGSPS prepared and operationalised Travel inland	2,800
	Wage Rec't:	0
	Non Wage Rec't:	7,144
	Domestic Dev't	0
	Donor Dev't	0
	Total	7,144

Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Workshops and Seminars	15,135
	Guidelines Disseminated, Working Printing, Stationery, Photocopying and Binding	9,000
	Meetings held, Final Plan Printed and Binding	
	desseminated, 1 Municipal M&E Pla Consultancy Services- Short term	2,000
	prepared Travel inland	8,865
	Wage Rec't:	0
	Non Wage Rec't:	5,000
	Domestic Dev't	30,000
	Donor Dev't	0
	Total	35,000

Output: Operational Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Workshops and Seminars	2,500
	Draft Contract Form B prepared and Printing, Stationery, Photocopying and Binding	4,000
	submitted to the council, 4 Quarterly Binding	
	OBT reports prepared, 1 Final Travel inland	3,500
	Contract FormB prepared, LGMSD	
	annual workplan prepared, 4 Quartely	
	LGMSD reports preparedand submitte	
	to relevant Ministries and Agencies,	
	Data on enrolment in both Primary and	
	secondary schools collected	
	Wage Rec't:	0
	Non Wage Rec't:	10,000
	Domestic Dev't	0
	Donor Dev't	0
	Total	10,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF Travel inland	25,484
	projects carriedout, 4 Quarterly	
	Monitoring of LGMSD projects	
	carriedout, 4 Technical Back stopping	
	carriedout to Divisions, 4 Quarterly	
	USIMID project monitoring done	
	Wage Rec't:	0
	Non Wage Rec't:	4,680
	Domestic Dev't	20,804
	Donor Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

	<i>Total</i>	25,484
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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	<i>Machinery and equipment</i>	3,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,600

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,	<i>Furniture and fittings (Depreciation)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	23,294
	<i>Non Wage Rec't:</i>	44,038
	<i>Domestic Dev't</i>	58,404
	<i>Donor Dev't</i>	0
	Total	125,736

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine office maintenance done	General Staff Salaries	28,561
		Workshops and Seminars	2,500
		Computer supplies and Information Technology (IT)	610
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,341
		Small Office Equipment	879
		Subscriptions	1,500
		<i>Wage Rec't:</i>	28,561
		<i>Non Wage Rec't:</i>	7,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,891

Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	Travel inland	13,541
Date of submitting Quaterly Internal Audit Reports	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)		
Non Standard Outputs:	Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,541

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	28,561
	Non Wage Rec't:	20,871
	Domestic Dev't	0
	Donor Dev't	0
	Total	49,432

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Division		<i>LCIV: Fort Portal</i>		3,513.00
Sector: Health				3,513.00
<i>LG Function: Primary Healthcare</i>				<i>3,513.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				3,513.00
LCII: Not Specified				
Nurses Hostel		Conditional Grant to PHC- Non wage	281504 Monitoring, Supervision & Appraisal of capital works	3,513.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,614.92
Sector: Works and Transport				27,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,000.00
LCII: Kitumba Ward				
Opening of kitumba parking yard,mukonomura,Kam pala road Njara smart butcher and st adolf-district head quarter.		Locally Raised Revenues	321412 Conditional transfers to Road Maintenance	7,000.00
Output: Bottle necks Clearance on Community Access Roads				20,000.00
LCII: Bukwali Ward				
Rehabilitation of Mpanga foot bridge		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	20,000.00
<i>Lower Local Services</i>				
Sector: Education				666,004.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,010.11</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				83,803.63
LCII: Bukwali Ward				
Latrine construction(5stance)Bu kwali		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,334.66
LCII: Kitumba Ward				
Kitumba P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,229.66
LCII: Njara Ward				
Latrine construction at Kamengo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,300.52

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5stance latrine at Njara P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,086.29
LCII: Nyakagongo Ward				
Nyakagongo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,852.50
Output: Provision of furniture to primary schools				8,775.00
LCII: Kitumba Ward				
Procurement of 40 desks to Ngombe P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,420.00
LCII: Njara Ward				
Procurement of 40 desks to Njara P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
Procurement of 13 desks to kamengo P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,105.00
LCII: Nyakagongo Ward				
Procurement of 10 desks to Nyakagongo P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	850.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				40,431.48
LCII: Bukwali Ward				
Bukwali PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
LCII: Kitumba Ward				
Ngombe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Kitumba PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.58
LCII: Njara Ward				
Njara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Kamengo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
LCII: Nyakagongo Ward				
Nyakagongo PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.55
<i>Lower Local Services</i>				
LG Function: Secondary Education				532,994.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				532,994.13

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitumba Ward				
Kitumba S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	133,248.53
LCII: Njara Ward				
MPANGA S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	133,248.53
KAMENGO S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	133,248.53
LCII: Nyakagongo Ward				
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	133,248.53

Lower Local Services

Sector: Health **79,610.68**

LG Function: Primary Healthcare **79,610.68**

Capital Purchases

Output: Staff houses construction and rehabilitation **60,000.00**

LCII: Nyakagongo

Completion of a nurses house phase two at Kataraka.	Kataraka	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	60,000.00
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Output: Specialist health equipment and machinery **6,747.00**

LCII: Nyakagongo Ward

Dental equipment		Conditional Grant to PHC - development	231005 Machinery and equipment	6,747.00
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **12,863.68**

LCII: Nyakagongo Ward

Katalaka HCIV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,863.68
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Lower Local Services

LCIII: Not Specified **LCIV: Fort-Portal Municipal Council** **169,716.40**

Sector: Works and Transport **10,000.00**

LG Function: District, Urban and Community Access Roads **10,000.00**

Capital Purchases

Output: Vehicles & Other Transport Equipment **10,000.00**

LCII: Not Specified

Repairing of council vehicles.		Locally Raised Revenues	231005 Machinery and equipment	10,000.00
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Capital Purchases

Sector: Social Development **14,945.40**

LG Function: Community Mobilisation and Empowerment **14,945.40**

Lower Local Services

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS) LCII: Not Specified				14,945.40
CDD Grant		LGMSD (Former LGDP)	263101 LG Conditional grants	14,945.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				144,771.00
LG Function: District and Urban Administration				144,771.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software) LCII: Not Specified				124,171.00
22 Computers, a printer and scanner, internet router.		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	124,171.00
Output: Furniture and Fixtures (Non Service Delivery) LCII: Not Specified				20,600.00
Procurement of 13 chairs and 12 office tables and 4 wall units.		Other Transfers from Central Government	231006 Furniture and fittings (Depreciation)	20,600.00
<i>Capital Purchases</i>				
LCIII: South Division		LCIV: Fort-Portal Municipal Council		526,512.63
Sector: Works and Transport				267,484.00
LG Function: District, Urban and Community Access Roads				267,484.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Bazaar Ward				97,294.00
Construction of A4 stance, 1 Urinal and shower room block and construction of a 3 stance, 1 urinal block and construction of a 3 stance pit latrine at municipal yard .		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	97,294.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: Bazaar Ward				4,000.00
Opening of pike road, Nyakaseke and Nguudo close		Locally Raised Revenues	321412 Conditional transfers to Road Maintenance	4,000.00
Output: Urban paved roads Maintenance (LLS) LCII: Bazaar Ward				166,190.00

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Muguru,Balya,Toro,Njara,Nyaika,Government Avenue,Milllane,Kakiiza,Lugard,Mutalesa,Kahinju,Magambo,Moldena,Malibo,Kaboyo,Ruhandika and Rukiidi roads in South		Other Transfers from Central Government	263201 LG Conditional grants	166,190.00
<i>Lower Local Services</i>				
Sector: Education				249,380.87
LG Function: Pre-Primary and Primary Education				115,250.07
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				68,807.13
LCII: Bazaar Ward				
Kyebambe P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,219.16
Buhinga P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	16,997.61
LCII: Kijanju Ward				
Kinyamaska P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,229.66
St Peter&Paul P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	17,360.70
Output: Provision of furniture to primary schools				12,750.00
LCII: Bazaar Ward				
Procurement of 30 desks for Kyebambe P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,550.00
Procurement of 10 desks to Buhinga P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
Procurement of 40 desks to Kabarole P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	3,400.00
LCII: Kijanju Ward				
Kinyamaska P/S 20 Desks		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,700.00
Procurement of 20 desks for St Peters&Paul P/S.		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,692.94
LCII: Bazaar Ward				

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabarole PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Kyebambe PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Buhinga PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
LCII: Kijanju Ward				
St Peter&Paul PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.58
Kinyamaska PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Lower Local Services				
LG Function: Secondary Education				134,130.80
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				134,130.80
LCII: Kijanju Ward				
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,065.48
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,065.32
Lower Local Services				
Sector: Health				9,647.76
LG Function: Primary Healthcare				9,647.76
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,647.76
LCII: Kasusu Ward				
Kasusu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,431.84
LCII: Kijanju Ward				
Mucwa		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,215.92
Lower Local Services				
LCIII: West Division		LCIV: Fort-Portal Municipal Council		5,419,355.02
Sector: Works and Transport				4,836,780.00
LG Function: District, Urban and Community Access Roads				4,836,780.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				315,000.00
LCII: kagote Ward				
Construction of more offices in the municipal yard model house.		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	15,000.00

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Administration block from slab level to wall raising		Urban Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	300,000.00
Output: Office and IT Equipment (including Software)				6,100.00
LCII: kagote Ward				
Purchase of Abackup,external hard disks,Laptop and its software.		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	6,100.00
Output: Specialised Machinery and Equipment				93,000.00
LCII: kagote Ward				
Purchase of tyres for the Grader,servicing the damp track and purchase of an office generator		Other Transfers from Central Government	231005 Machinery and equipment	93,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,500.00
LCII: kagote Ward				
Purchase of office furniture,chair,table and waiting chairs		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	8,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Rwengoma Ward				
opening of Kibaale road and Kabafumu road		Not Specified	321412 Conditional transfers to Road Maintenance	4,000.00
Output: Urban unpaved roads rehabilitation (other)				3,795,912.00
LCII: kagote Ward				
Nyakana road construction		Uganda Support to Municipal Infrastructure Development (USMID)	242003 Other	3,795,912.00
Output: Urban unpaved roads Maintenance (LLS)				459,268.00
LCII: Rwengoma Ward				
Maintaince of Rwengoma,Nyaika,Muk ubo-Kakiza,unpaved roads.		Other Transfers from Central Government	263104 Transfers to other govt. units	459,268.00
Output: Bottle necks Clearance on Community Access Roads				155,000.00
LCII: kagote Ward				
Rehabilitation of Kagote Kahungabunyonyi bridge.		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	140,000.00
LCII: Nyabukara Ward				

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of Bulyanyenje Bridge		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	15,000.00
<i>Lower Local Services</i>				
Sector: Education				277,943.08
LG Function: Pre-Primary and Primary Education				63,470.46
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				31,926.12
LCII: kagote Ward				
Booma sports ground		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,926.12
Output: Provision of furniture to primary schools				
LCII: Nyabukara Ward				
Procurement of 10 desks to Nyabukara P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	850.00
LCII: Rwengoma Ward				
Procurement of 14 desks to Kahinju P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	1,190.00
Procurement of 30 desks to Kahungabunyonyi P/S		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,550.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,954.35
LCII: kagote Ward				
KAGOTE PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
LCII: Nyabukara Ward				
Nyabukara PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.58
LCII: Rwengoma Ward				
Kahungabunyonyi PS		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
Kahinju PS				
		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,738.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				214,472.61
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,909.40
LCII: kagote Ward				
Construction of Kagote Seed Secondary school		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	51,909.40

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				162,563.21
LCII: kagote Ward				
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	162,563.21
<i>Lower Local Services</i>				
Sector: Health				9,647.94
LG Function: Primary Healthcare				9,647.94
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,647.94
LCII: kagote Ward				
Kagote HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	6,432.02
LCII: Kibimba Ward				
Katojo		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,215.92
<i>Lower Local Services</i>				
Sector: Water and Environment				268,400.00
LG Function: Natural Resources Management				268,400.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				18,900.00
LCII: kagote Ward				
UPS		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	300.00
External Data backup		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	600.00
Environment system reporting		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	15,000.00
Computer set		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				8,000.00
LCII: kagote Ward				
2 Waiting Chairs		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 Office Tables		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
2 Office chairs		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
2 Filing Shelves		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
1 Plan storage cabinet		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	2,500.00
1 Drawing Table		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,500.00
Output: Other Capital LCII: kagote Ward				241,500.00
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	4,000.00
GIS UNIT		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	40,000.00
Water testing Kit		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	9,000.00
Water quality mobile testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	8,000.00
Total station		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	39,000.00
Noise meter		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	1,000.00
Drawing tool		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	500.00

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Physical Development Plan		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	140,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,784.00
LG Function: Community Mobilisation and Empowerment				3,784.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				1,892.00
LCII: kagote Ward				
Cameras		Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	1,892.00
Output: Other Capital				1,892.00
LCII: kagote Ward				
Retooling for USMID		Uganda Support to Municipal Infrastructure Development (USMID)	231007 Other Fixed Assets (Depreciation)	1,892.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				7,600.00
LG Function: Local Government Planning Services				7,600.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,600.00
LCII: kagote Ward				
External Disk	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	300.00
UPS	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	300.00
Computer set	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	3,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,000.00
LCII: kagote Ward				
2 Waiting Tables		Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
2 Office Tables	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 Office Chairs	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00
Office Shelves/Cupboard	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,000.00

Capital Purchases

Sector: Accountability **15,200.00**

LG Function: Financial Management and Accountability(LG) **15,200.00**

Capital Purchases

Output: Office and IT Equipment (including Software) **3,600.00**

LCII: kagote Ward

placement of budgler proofs in finance office centre. Uganda Support to Municipal Infrastructure Development (USMID) 231005 Machinery and equipment 3,600.00

Output: Specialised Machinery and Equipment **3,000.00**

LCII: kagote Ward

Budglar Proof Uganda Support to Municipal Infrastructure Development (USMID) 231007 Other Fixed Assets (Depreciation) 3,000.00

Output: Furniture and Fixtures (Non Service Delivery) **8,600.00**

LCII: kagote Ward

Purchase of waiting chairs and wallunit in the principle tresurers office. LGMSD (Former LGDP) 231006 Furniture and fittings (Depreciation) 4,000.00

Purchase of one executive table and chair for head of finance,Filing cabinet and filling shelve. Uganda Support to Municipal Infrastructure Development (USMID) 231006 Furniture and fittings (Depreciation) 4,600.00

Capital Purchases

LCIII: Not Specified **LCIV: Not Specified** **69,529.00**

Sector: Works and Transport **43,750.00**

LG Function: District, Urban and Community Access Roads **43,750.00**

Lower Local Services

Output: Bottle necks Clearance on Community Access Roads **43,750.00**

LCII: Not Specified

Installation of 175 culverts on the roads. Other Transfers from Central Government 321412 Conditional transfers to Road Maintenance 43,750.00

Lower Local Services

Sector: Social Development **25,779.00**

LG Function: Community Mobilisation and Empowerment **25,779.00**

Capital Purchases

Vote: 753 Fort-Portal Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				1,895.00
LCII: Not Specified				
Maintance of equipments		Not Specified	231006 Furniture and fittings (Depreciation)	1,895.00
Output: Office and IT Equipment (including Software)				17,992.00
LCII: Not Specified				
Laptop, Destop, Back up, Public adress, projector, recorder, camera		Not Specified	231007 Other Fixed Assets (Depreciation)	17,992.00
Output: Furniture and Fixtures (Non Service Delivery)				5,892.00
LCII: Not Specified				
chairs and tables plus filling shelf		Not Specified	231006 Furniture and fittings (Depreciation)	5,892.00
<i>Capital Purchases</i>				