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# **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

#### **Cumulative Department Workplan Performance**

#### **Location of Transfers to Lower Local Services and Capital Investments**

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Fort-Portal Municipal Council**

Date: 17/03/2015

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,585,018	424,065	16%
2a. Discretionary Government Transfers	1,168,689	280,397	24%
2b. Conditional Government Transfers	7,971,384	1,272,891	16%
2c. Other Government Transfers	3,165,769	2,422,815	77%
3. Local Development Grant	133,938	33,485	25%
4. Donor Funding	132,000	0	0%
<b>Total Revenues</b>	<b>15,156,798</b>	<b>4,433,653</b>	<b>29%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,475,776	349,529	282,356	24%	19%	81%
2 Finance	726,294	202,770	202,294	28%	28%	100%
3 Statutory Bodies	400,213	97,888	97,885	24%	24%	100%
4 Production and Marketing	79,715	10,498	8,543	13%	11%	81%
5 Health	1,109,103	261,093	256,389	24%	23%	98%
6 Education	4,696,602	1,080,995	1,028,331	23%	22%	95%
7a Roads and Engineering	5,693,676	2,104,477	379,104	37%	7%	18%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	465,541	175,707	10,055	38%	2%	6%
9 Community Based Services	334,710	84,541	35,501	25%	11%	42%
10 Planning	125,736	43,014	6,813	34%	5%	16%
11 Internal Audit	49,432	11,771	11,771	24%	24%	100%
<b>Grand Total</b>	<b>15,156,798</b>	<b>4,422,284</b>	<b>2,319,042</b>	<b>29%</b>	<b>15%</b>	<b>52%</b>
Wage Rec't:	4,501,523	1,043,159	1,040,461	23%	23%	100%
Non Wage Rec't:	4,720,206	1,029,146	956,221	22%	20%	93%
Domestic Dev't	5,803,068	2,349,980	322,360	40%	6%	14%
Donor Dev't	132,000	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

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

This variation can be explained as Follows;

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

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## **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 1**

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### **Summary: Overview of Revenues and Expenditures**

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

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

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

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,585,018</b>	<b>424,065</b>	<b>16%</b>
Loading/Off loading	9,600	6,800	71%
Other licences	32,552	2,427	7%
Other Fees and Charges	31,500	3,626	12%
Occupational Permits	23,000	11,486	50%
Miscellaneous	75,895	1,712	2%
Market/Gate Charges	480,700	75,716	16%
Park Fees	848,246	173,948	21%
Local Hotel Tax	64,200	17,900	28%
Ground rent	83,870	5,754	7%
Liquor licences	3,029	0	0%
Court Filing Fees	2,400	1,260	53%
Advertisements/Billboards	44,785	2,214	5%
Business licences	274,047	14,982	5%
Application Fees	13,425	515	4%
Animal & Crop Husbandry related levies	82,900	28,672	35%
Local service Tax	150,808	15,053	10%
Unspent balances – Locally Raised Revenues	19,875	19,875	100%
Refuse collection charges/Public convenience	69,489	3,947	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	457	17%
Registration of Businesses	3,900	65	2%
Rent & Rates from private entities	9,015	1,033	11%
Sale of (Produced) Government Properties/assets	3,990	6	0%
Street Parking	34,800	0	0%
Property related Duties/Fees	220,232	36,616	17%
<b>2a. Discretionary Government Transfers</b>	<b>1,168,689</b>	<b>280,397</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	524,986	131,246	25%
Transfer of Urban Unconditional Grant - Wage	643,704	149,151	23%
<b>2b. Conditional Government Transfers</b>	<b>7,971,384</b>	<b>1,272,891</b>	<b>16%</b>
Conditional Grant to Secondary Education	829,688	207,554	25%
Conditional Grant to Public Libraries	88,380	22,095	25%
Conditional Grant to Primary Salaries	1,567,140	389,693	25%
Conditional Grant to Primary Education	101,079	24,639	24%
Conditional Grant to PHC Salaries	537,720	140,952	26%
Conditional Grant to PHC- Non wage	40,199	10,068	25%
Conditional Grant to PHC - development	70,260	12,566	18%
Conditional Grant to PAF monitoring	15,199	3,800	25%
Conditional Grant to Secondary Salaries	1,569,200	329,941	21%
Conditional Grant to Community Devt Assistants Non Wage	695	174	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Conditional Grant to Agric. Ext Salaries	13,246	3,528	27%
Conditional Grant to Functional Adult Lit	2,742	686	25%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%
Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	0	0%
Conditional Grant to Women Youth and Disability Grant	2,501	625	25%
Construction of Secondary Schools	51,909	12,977	25%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to SFG	210,652	52,663	25%
Conditional transfers to School Inspection Grant	11,708	2,927	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	7,488	19%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	6,900	10%
Conditional Transfers for Non Wage Community Polytechnics	74,400	18,600	25%
Conditional Grant to Tertiary Salaries	139,586	22,406	16%
<b>2c. Other Government Transfers</b>	<b>3,165,769</b>	<b>2,422,815</b>	<b>77%</b>
Roads maintainance - URF	989,605	246,651	25%
Unspent balances – Conditional Grants	2,172,952	2,172,952	100%
Unspent balances – UnConditional Grants	3,212	3,212	100%
<b>3. Local Development Grant</b>	<b>133,938</b>	<b>33,485</b>	<b>25%</b>
LGMSD (Former LGDP)	133,938	33,485	25%
<b>4. Donor Funding</b>	<b>132,000</b>	<b>0</b>	<b>0%</b>
HEWASA	52,000	0	0%
PROTOS	30,000	0	0%
UNICEF	50,000	0	0%
<b>Total Revenues</b>	<b>15,156,798</b>	<b>4,433,653</b>	<b>29%</b>

### (i) Cummulative Performance for Locally Raised Revenues

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

### (ii) Cummulative Performance for Central Government Transfers

The Council received a total of UGX 246,651,380 as Road Funds in a quarter against the planned of UGX 247,401,250 performing at 99.7%. The Diviation is not such significant

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,128,092	204,234	18%	282,023	204,234	72%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Locally Raised Revenues	261,055	18,259	7%	65,264	18,259	28%
Unspent balances – UnConditional Grants	58	58	101%	14	58	402%
Multi-Sectoral Transfers to LLGs	613,552	115,518	19%	153,388	115,518	75%
Urban Unconditional Grant - Non Wage	119,247	36,257	30%	29,812	36,257	122%
Transfer of Urban Unconditional Grant - Wage	129,180	29,143	23%	32,295	29,143	90%
<i>Development Revenues</i>	347,685	145,295	42%	86,921	145,295	167%
Uganda Support to Municipal Infrastructure Developm	98,387	0	0%	24,597	0	0%
LGMSD (Former LGDP)	13,300	3,325	25%	3,325	3,325	100%
Unspent balances – Conditional Grants	158,098	141,970	90%	39,525	141,970	359%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
<b>Total Revenues</b>	<b>1,475,776</b>	<b>349,529</b>	<b>24%</b>	<b>368,944</b>	<b>349,529</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,128,092	202,090	18%	282,023	202,090	72%
Wage	219,432	58,892	27%	54,858	58,892	107%
Non Wage	908,660	143,198	16%	227,165	143,198	63%
<i>Development Expenditure</i>	347,685	80,266	23%	86,921	80,266	92%
Domestic Development	347,685	80,266	23%	86,921	80,266	92%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,475,776</b>	<b>282,356</b>	<b>19%</b>	<b>368,944</b>	<b>282,356</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,144	0%			
<i>Development Balances</i>		65,028	19%			
Domestic Development		65,028	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,173</b>	<b>5%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

The Money for USMID UGX 75,491,000 for retooling, waiting the supplier of Computers. This Money will be paid after receipt of intended goods and services. UGX 858,635 for recurrent expenditure.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	12	22
No. (and type) of capacity building sessions undertaken	04	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	50
<b>Function Cost (US\$ '000)</b>	<b>1,475,776</b>	<b>282,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,475,776</b>	<b>282,356</b>

USMID CBG grant was used to procure Laptops, trainings of staffs and strengting of the capacity of departmens to execute their duties. Department carried out its manandate of Overseeing, suportsupervision, Salary payment, advertising for Works and services and Coordination both internal and extertenal

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	573,320	119,731	21%	143,330	119,731	84%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	5,000	400%
Locally Raised Revenues	123,474	11,500	9%	30,868	11,500	37%
Multi-Sectoral Transfers to LLGs	346,574	83,321	24%	86,643	83,321	96%
Urban Unconditional Grant - Non Wage	8,997	2,705	30%	2,249	2,705	120%
Transfer of Urban Unconditional Grant - Wage	89,276	17,205	19%	22,319	17,205	77%
<i>Development Revenues</i>	152,974	83,040	54%	38,244	83,040	217%
Uganda Support to Municipal Infrastructure Developm	69,600	0	0%	17,400	0	0%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Unspent balances – Conditional Grants	77,374	83,040	107%	19,344	83,040	429%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>726,294</b>	<b>202,770</b>	<b>28%</b>	<b>181,574</b>	<b>202,770</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	573,320	119,255	21%	143,330	119,255	83%
Wage	149,924	32,471	22%	37,481	32,471	87%
Non Wage	423,396	86,784	20%	105,849	86,784	82%
<i>Development Expenditure</i>	152,974	83,040	54%	38,244	83,040	217%
Domestic Development	152,974	83,040	54%	38,244	83,040	217%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>726,294</b>	<b>202,294</b>	<b>28%</b>	<b>181,574</b>	<b>202,294</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		476	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>476</b>	<b>0%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

The Department remained with UGX 475,620 as amount for account running

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1481 Financial Management and Accountability(LG)**



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

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

Final accounts for year 2013/2014 were prepared and submitted to Auditor general. Performance form B was prepared and submitted to Ministry of Finance. Revenue collectors were supervised and Mentored. Accounts staff both at head quarter and Divissions were mentored. Books of Accounts and accounting records were updated, staff and contractors payments were processed, monthly and quaterly financial statements were prepared and submitted to relevant comittes of council. Financial Advice to council was given.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	400,213	97,888	24%	100,053	97,888	98%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	7,488	19%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	71,160	6,900	10%	17,790	6,900	39%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	78,978	55,904	71%	19,744	55,904	283%
Multi-Sectoral Transfers to LLGs	196,871	25,293	13%	49,218	25,293	51%
Transfer of Urban Unconditional Grant - Wage	8,054	0	0%	2,014	0	0%
<b>Total Revenues</b>	<b>400,213</b>	<b>97,888</b>	<b>24%</b>	<b>100,053</b>	<b>97,888</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	400,213	97,885	24%	100,053	97,885	98%
Wage	46,992	7,488	16%	11,748	7,488	64%
Non Wage	353,221	90,397	26%	88,305	90,397	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>400,213</b>	<b>97,885</b>	<b>24%</b>	<b>100,053</b>	<b>97,885</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3</b>	<b>0%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

No funds remained on account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	400,213	97,885
<b>Cost of Workplan (UShs '000):</b>	<b>400,213</b>	<b>97,885</b>

The Department generally carried out its mandate, 1 Council meeting were held, 2 Committee meeting held and the political staff emoluments paid

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	75,558	9,698	13%	18,889	9,698	51%
Conditional Grant to Agric. Ext Salaries	13,246	3,528	27%	3,312	3,528	107%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	21,832	810	4%	5,458	810	15%
Unspent balances – UnConditional Grants	145	145	100%	36	145	400%
Multi-Sectoral Transfers to LLGs	13,150	610	5%	3,288	610	19%
Urban Unconditional Grant - Non Wage	1,799	0	0%	450	0	0%
Transfer of Urban Unconditional Grant - Wage	24,385	3,605	15%	6,096	3,605	59%
<i>Development Revenues</i>	4,157	800	19%	1,039	800	77%
Multi-Sectoral Transfers to LLGs	4,157	800	19%	1,039	800	77%
<b>Total Revenues</b>	<b>79,715</b>	<b>10,498</b>	<b>13%</b>	<b>19,929</b>	<b>10,498</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,558	7,743	10%	18,889	7,743	41%
Wage	35,079	7,133	20%	8,770	7,133	81%
Non Wage	40,479	610	2%	10,120	610	6%
<i>Development Expenditure</i>	4,157	800	19%	1,039	800	77%
Domestic Development	4,157	800	19%	1,039	800	77%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,715</b>	<b>8,543</b>	<b>11%</b>	<b>19,929</b>	<b>8,543</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,955	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,955</b>	<b>2%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

No funds remained on Account

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	0	3600
<b>Function Cost (UShs '000)</b>	<b>79,715</b>	<b>8,543</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	yes	No
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>79,715</b>	<b>8,543</b>

Wages for 2 staffs were paid, Meat inspections carriedout

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	968,842	248,527	26%	242,211	248,527	103%
Conditional Grant to PHC Salaries	537,720	140,952	26%	134,430	140,952	105%
Conditional Grant to PHC- Non wage	40,199	10,068	25%	10,050	10,068	100%
Unspent balances – Locally Raised Revenues	1,875	1,875	100%	469	1,875	400%
Locally Raised Revenues	80,258	18,049	22%	20,064	18,049	90%
Unspent balances – UnConditional Grants	458	458	100%	115	458	400%
Multi-Sectoral Transfers to LLGs	302,484	71,541	24%	75,621	71,541	95%
Urban Unconditional Grant - Non Wage	5,848	5,584	95%	1,462	5,584	382%
<i>Development Revenues</i>	140,260	12,566	9%	35,065	12,566	36%
Conditional Grant to PHC - development	70,260	12,566	18%	17,565	12,566	72%
Donor Funding	52,000	0	0%	13,000	0	0%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<b>Total Revenues</b>	<b>1,109,103</b>	<b>261,093</b>	<b>24%</b>	<b>277,276</b>	<b>261,093</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	968,842	245,803	25%	242,211	245,803	101%
Wage	537,720	140,952	26%	134,430	140,952	105%
Non Wage	431,122	104,851	24%	107,781	104,851	97%
<i>Development Expenditure</i>	140,260	10,586	8%	35,065	10,586	30%
Domestic Development	88,260	10,586	12%	22,065	10,586	48%
Donor Development	52,000	0	0%	13,000	0	0%
<b>Total Expenditure</b>	<b>1,109,102</b>	<b>256,389</b>	<b>23%</b>	<b>277,276</b>	<b>256,389</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,724	0%			
<i>Development Balances</i>		1,980	1%			
Domestic Development		1,980	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,704</b>	<b>0%</b>			

During the Quarter the Department cumulatively received a total of UGX 261,093,000 a performance of 24% of its annual budget and 94% of its Quarterly budget. Save for donors, others sources of revenue yielded as expected, but much press was on maintenance of Kiterer gabage site. Out of the total receipt, UGX 256,389,000 was spent. UGX 140,952,000 was representing 54% for all health workers in the Municipal. Other portion was the recurrent amounting to UGX 104,851,000 (40%) and UGX 10,586,000 was for development (4%)

*Reasons that led to the department to remain with unspent balances in section C above*

A total of UGX 4,704,000 remained on account, where UGX 1,980,000 is for development for on going monitoring component not done, and UGX 2,724,000 for Kiterer composite site workers.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of medical equipment procured	500000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	18	1
Value of health supplies and medicines delivered to health facilities by NMS	18	28
Number of trained health workers in health centers	51	51
No.of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	45027	12499
Number of inpatients that visited the Govt. health facilities.	60	18
No. and proportion of deliveries conducted in the Govt. health facilities	24	29
%age of approved posts filled with qualified health workers	64	56
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	3200	395
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,109,102</b>	<b>256,389</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,109,102</b>	<b>256,389</b>

3 Supervision of Health units was carried out, Maintenance of anti malarial drains done. Treatment of patients in 05 Health units within the 3 divisions of South, East and West Divisions, paid for the maintenance of the waste composting site in Kiteere, facilitated health centres to deliver healthcare and outreaches by transfer of funds to them, paid salaries and staff allowances, urban cleansing activities carried out, maintenance of mortuary and cemetery and burial of unclaimed bodies carried out and maintenance of sanitary conveniences, 01 integrated support supervision exercise of health centres carried out, 01 general staff meeting conducted.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,380,040	1,015,355	23%	1,094,495	1,015,355	93%
Conditional Grant to Tertiary Salaries	139,586	22,406	16%	34,896	22,406	64%
Conditional Grant to Primary Salaries	1,567,140	389,693	25%	391,785	389,693	99%
Conditional Grant to Secondary Salaries	1,569,200	329,941	21%	391,785	329,941	84%
Conditional Grant to Primary Education	101,079	24,639	24%	25,270	24,639	98%
Conditional Grant to Secondary Education	829,688	207,554	25%	207,422	207,554	100%
Conditional transfers to School Inspection Grant	11,708	2,927	25%	2,927	2,927	100%
Conditional Transfers for Non Wage Community Polyt	74,400	18,600	25%	18,600	18,600	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	18,521	5,322	29%	4,630	5,322	115%
Multi-Sectoral Transfers to LLGs	27,700	3,948	14%	6,925	3,948	57%
Urban Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	38,669	9,325	24%	9,667	9,325	96%
<i>Development Revenues</i>	316,561	65,640	21%	79,140	65,640	83%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Construction of Secondary Schools	51,909	12,977	25%	12,977	12,977	100%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>4,696,602</b>	<b>1,080,995</b>	<b>23%</b>	<b>1,173,635</b>	<b>1,080,995</b>	<b>92%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,380,040	1,015,354	23%	1,094,495	1,015,354	93%
Wage	3,314,595	751,365	23%	828,134	751,365	91%
Non Wage	1,065,446	263,989	25%	266,361	263,989	99%
<i>Development Expenditure</i>	316,561	12,977	4%	79,140	12,977	16%
Domestic Development	266,561	12,977	5%	66,640	12,977	19%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>4,696,602</b>	<b>1,028,331</b>	<b>22%</b>	<b>1,173,636</b>	<b>1,028,331</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		52,663	17%			
Domestic Development		52,663	20%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>52,664</b>	<b>1%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

The Balance on account is for SFG. This Money was released in Septembers by the MoFPED which was late and affected the obsorption of the funds.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	11310	11310
No. of student drop-outs	50	22
No. of Students passing in grade one	600	0
No. of latrine stances constructed	9	0
No. of primary schools receiving furniture	307	0
No. of pupils sitting PLE	1340	1379
<b>Function Cost (US\$ '000)</b>	<b>1,928,870</b>	<b>417,493</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	4300	5267
No. of teaching and non teaching staff paid	175	175
No. of students passing O level	1984	0
No. of students sitting O level	2000	1677
<b>Function Cost (US\$ '000)</b>	<b>2,450,798</b>	<b>550,472</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	17	17
No. of students in tertiary education	300	300
<b>Function Cost (US\$ '000)</b>	<b>213,988</b>	<b>41,006</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	23	23
No. of secondary schools inspected in quarter	06	4
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	04	3
<b>Function Cost (US\$ '000)</b>	<b>102,946</b>	<b>19,360</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,696,602</b>	<b>1,028,331</b>

Salaries were paid for all categories of staffs i.e Primary teachers, secondary teachers, tertiary teachers and headquarter staffs, School inspection were carried out in both primaries and secondaries. Mock Exams were administered.



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,297,405	304,086	23%	324,351	304,086	94%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	104,953	20,000	19%	26,238	20,000	76%
Unspent balances – UnConditional Grants	2,483	2,483	100%	621	2,483	400%
Other Transfers from Central Government	989,605	246,651	25%	247,401	246,651	100%
Multi-Sectoral Transfers to LLGs	116,920	16,037	14%	29,230	16,037	55%
Urban Unconditional Grant - Non Wage	7,647	0	0%	1,912	0	0%
Transfer of Urban Unconditional Grant - Wage	74,798	17,915	24%	18,699	17,915	96%
<i>Development Revenues</i>	4,396,270	1,800,391	41%	1,099,068	1,800,391	164%
Uganda Support to Municipal Infrastructure Developm	2,118,147	0	0%	529,537	0	0%
LGMSD (Former LGDP)	84,102	11,478	14%	21,026	11,478	55%
Locally Raised Revenues	77,456	0	0%	19,364	0	0%
Unspent balances – Conditional Grants	1,703,365	1,703,365	100%	425,841	1,703,365	400%
Multi-Sectoral Transfers to LLGs	113,200	10,548	9%	28,300	10,548	37%
Urban Unconditional Grant - Non Wage	300,000	75,000	25%	75,000	75,000	100%
<b>Total Revenues</b>	<b>5,693,676</b>	<b>2,104,477</b>	<b>37%</b>	<b>1,423,419</b>	<b>2,104,477</b>	<b>148%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,297,405	244,449	19%	324,351	244,449	75%
Wage	74,798	17,915	24%	18,699	17,915	96%
Non Wage	1,222,608	226,535	19%	305,652	226,535	74%
<i>Development Expenditure</i>	4,396,270	134,655	3%	1,099,068	134,655	12%
Domestic Development	4,396,270	134,655	3%	1,099,068	134,655	12%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,693,676</b>	<b>379,104</b>	<b>7%</b>	<b>1,423,419</b>	<b>379,104</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		59,637	5%			
<i>Development Balances</i>		1,665,737	38%			
Domestic Development		1,665,737	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,725,374</b>	<b>30%</b>			

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

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

*Reasons that led to the department to remain with unspent balances in section C above*

Delayed acquisition of the contractor to execute the construction of Nyakana road under USMID has delayed the absorption of USMID funds for infrastructure development. Delayed procuring of suppliers of road construction materials.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	3	1
Length in Km of Urban paved roads routinely maintained	22	3
Length in Km of Urban paved roads periodically maintained	6	1
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	56	10
Length in Km of Urban unpaved roads periodically maintained	7	1
No. of bottlenecks cleared on community Access Roads	4	1
No. of Bridges Constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>5,693,676</b>	<b>379,104</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,693,676</b>	<b>379,104</b>

Staff salaries paid, 10Km of routine road maintenance done, Periodical road maintenance done, procurements of road and construction works are in the advanced stages

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

Not applicable

*Reasons that led to the department to remain with unspent balances in section C above*

Not applicable

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

Not applicable

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	68,389	10,055	15%	17,097	10,055	59%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	37,042	2,000	5%	9,261	2,000	22%
Urban Unconditional Grant - Non Wage	2,699	0	0%	675	0	0%
Transfer of Urban Unconditional Grant - Wage	27,648	7,055	26%	6,912	7,055	102%
<i>Development Revenues</i>	397,152	165,652	42%	99,288	165,652	167%
Uganda Support to Municipal Infrastructure Developm	201,500	0	0%	50,375	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	165,652	165,652	100%	41,413	165,652	400%
<b>Total Revenues</b>	<b>465,541</b>	<b>175,707</b>	<b>38%</b>	<b>116,385</b>	<b>175,707</b>	<b>151%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,389	10,055	15%	17,097	10,055	59%
Wage	27,648	7,055	26%	6,912	7,055	102%
Non Wage	40,741	3,000	7%	10,185	3,000	29%
<i>Development Expenditure</i>	397,152	0	0%	99,288	0	0%
Domestic Development	367,152	0	0%	91,788	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>465,541</b>	<b>10,055</b>	<b>2%</b>	<b>116,385</b>	<b>10,055</b>	<b>9%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		165,652	42%			
Domestic Development		165,652	45%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>165,652</b>	<b>36%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

Ugx 140,000,000 meant for for Physical Development plan is still waiting the completion of procurement process of the consultant, then funds meant for EIA production also waiting for the consultant to get approval from NFA and NEMA

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	12	1
No. of new land disputes settled within FY	10	0
<i>Function Cost (UShs '000)</i>	465,541	10,055
<b>Cost of Workplan (UShs '000):</b>	<b>465,541</b>	<b>10,055</b>

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# **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 1**

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## ***Workplan 8: Natural Resources***

Salaries for 2 staffs paid, Procurement for the consultant to develop the Municipal Physical Development plan ist award level, Routine Town Beatification and cleaning done

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	213,105	38,145	18%	53,276	38,145	72%
Conditional Grant to Functional Adult Lit	2,742	686	25%	686	686	100%
Conditional Grant to Public Libraries	88,380	22,095	25%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	174	25%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	625	25%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	30,868	1,170	4%	7,717	1,170	15%
Unspent balances – UnConditional Grants	68	68	100%	17	68	400%
Multi-Sectoral Transfers to LLGs	35,898	3,188	9%	8,975	3,188	36%
Urban Unconditional Grant - Non Wage	2,249	0	0%	562	0	0%
Transfer of Urban Unconditional Grant - Wage	43,481	7,833	18%	10,870	7,833	72%
<i>Development Revenues</i>	121,605	46,396	38%	30,401	46,396	153%
Uganda Support to Municipal Infrastructure Developm	21,313	0	0%	5,328	0	0%
LGMSD (Former LGDP)	15,732	3,933	25%	3,933	3,933	100%
Unspent balances – Conditional Grants	42,463	42,463	100%	10,616	42,463	400%
Multi-Sectoral Transfers to LLGs	42,097	0	0%	10,524	0	0%
<b>Total Revenues</b>	<b>334,710</b>	<b>84,541</b>	<b>25%</b>	<b>83,678</b>	<b>84,541</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,105	35,464	17%	53,276	35,464	67%
Wage	43,481	7,833	18%	10,870	7,833	72%
Non Wage	169,624	27,630	16%	42,406	27,630	65%
<i>Development Expenditure</i>	121,605	37	0%	30,401	37	0%
Domestic Development	121,605	37	0%	30,401	37	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>334,710</b>	<b>35,501</b>	<b>11%</b>	<b>83,677</b>	<b>35,501</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,682	1%			
<i>Development Balances</i>		46,359	38%			
Domestic Development		46,359	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,041</b>	<b>15%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

At the end of the quarter UGX42,463,000 remained for MDF as waiting for the approval of the Workplan to be utilised in 2nd Quarter, UGX 3,933,000 for CDD groups still under appraisal and UGX 2,682,000 for recurrent operations of the department

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

	Planned outputs	and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	02	6
No. of Active Community Development Workers	05	5
No. FAL Learners Trained	250	125
No. of children cases ( Juveniles) handled and settled	04	11
No. of Youth councils supported	03	1
No. of assisted aids supplied to disabled and elderly community	03	0
No. of women councils supported	3	1
<b>Function Cost (UShs '000)</b>	334,710	<b>35,501</b>
<b>Cost of Workplan (UShs '000):</b>	<b>334,710</b>	<b>35,501</b>

Municipal Development Forum annual (MDF) workplan was finalised and approved by the Ministry of Lands housing and Urban development, 11 children cases were handled and reffered, 125 Adult learners trained, salaries for staffs paid

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,332	12,813	19%	16,833	12,813	76%
Conditional Grant to PAF monitoring	15,199	3,800	25%	3,800	3,800	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	24,938	5,000	20%	6,235	5,000	80%
Urban Unconditional Grant - Non Wage	2,901	0	0%	725	0	0%
Transfer of Urban Unconditional Grant - Wage	23,294	3,013	13%	5,824	3,013	52%
<i>Development Revenues</i>	58,404	30,201	52%	14,601	30,201	207%
Uganda Support to Municipal Infrastructure Developm	15,600	0	0%	3,900	0	0%
LGMSD (Former LGDP)	16,804	4,201	25%	4,201	4,201	100%
Unspent balances – Conditional Grants	26,000	26,000	100%	6,500	26,000	400%
<b>Total Revenues</b>	<b>125,736</b>	<b>43,014</b>	<b>34%</b>	<b>31,434</b>	<b>43,014</b>	<b>137%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,332	6,813	10%	16,833	6,813	40%
Wage	23,294	3,013	13%	5,824	3,013	52%
Non Wage	44,038	3,800	9%	11,010	3,800	35%
<i>Development Expenditure</i>	58,404	0	0%	14,601	0	0%
Domestic Development	58,404	0	0%	14,601	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>125,736</b>	<b>6,813</b>	<b>5%</b>	<b>31,434</b>	<b>6,813</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,000	9%			
<i>Development Balances</i>		30,201	52%			
Domestic Development		30,201	52%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>36,201</b>	<b>29%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

USMID funds UGX 26,000,000 meant for MDPII which was waiting for Guidelines now received, UGX 4,201,000 meant for LGMSD which money were released late by MoFPED almost at the end of the Quarter.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	1
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>125,736</b>	<b>6,813</b>
<b>Cost of Workplan (UShs '000):</b>	<b>125,736</b>	<b>6,813</b>

The department worked on and completed 4th Quarter report



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,432	11,771	24%	12,358	11,771	95%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Locally Raised Revenues	18,521	4,427	24%	4,630	4,427	96%
Urban Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	28,561	6,345	22%	7,140	6,345	89%
<b>Total Revenues</b>	<b>49,432</b>	<b>11,771</b>	<b>24%</b>	<b>12,358</b>	<b>11,771</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,432	11,771	24%	14,154	11,771	83%
Wage	28,561	6,345	22%	9,003	6,345	70%
Non Wage	20,871	5,427	26%	5,152	5,427	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,432</b>	<b>11,771</b>	<b>24%</b>	<b>14,154</b>	<b>11,771</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

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

*Reasons that led to the department to remain with unspent balances in section C above*

No funds remained

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	0
Date of submitting Quarterly Internal Audit Reports	15,05,2014	15,09,2014
<b>Function Cost (UShs '000)</b>	<b>49,432</b>	<b>11,771</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,432</b>	<b>11,771</b>

1 Quartely department audit was done, Salaries for 3 staffs paid and Instition Audits and inspections were carried out at Division levels, Schools and health facilities

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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 r

Payment of staff salary and transport allowances, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West by facilitating his team with fuel, facilitation of the town clerk & his driver to liaise with the l

General Staff Salaries		29,143
Welfare and Entertainment		8,019
Printing, Stationery, Photocopying and Binding		710
Bank Charges and other Bank related costs		102
Financial and related costs (e.g. shortages, pilferages, etc.)		7,775
Telecommunications		5,000
Travel inland		10,730
Travel abroad		2,960
Wage Rec't:	32,295	29,143
Non Wage Rec't:	65,735	26,626
Domestic Dev't:	10,253	8,670
Donor Dev't:		
<b>Total</b>	<b>108,283</b>	<b>64,439</b>

Output: Human Resource Management

Non Standard Outputs:

Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.

Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.

Payroll M

Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips and reviewed capacity building plan.

Allowances		2,555
Workshops and Seminars		555
Computer supplies and Information Technology (IT)		320
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		8,905
Wage Rec't:		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	3,156	13,335
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,156</b>	<b>13,335</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)
No. (and type) of capacity building sessions undertaken	01 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	0 (not done in the quarter.)
Non Standard Outputs:	training in healthy safety management,PGD,Project planning and training in procurement and chain management	training in healthy safety management,PGD,Project planning and training in procurement and chain management
Staff Training		6,913
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,500	6,913
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>6,913</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)
Non Standard Outputs:	To ensure that government programmes are implmented at all the 03 divisions East West and South by carrig out assessment of the implementation progres at division level and providing techniccal suport.	Done at division level
Donations		15,000
Wage Rec't:		
Non Wage Rec't:	15,593	15,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,593</b>	<b>15,000</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	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.	Enforcement of the collection of Local revenue and general keeping of law and order in the municipality.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,974	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,974</b>	<b>500</b>

### Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to deparmental registries.	Registry services to the office of the Townclerk/Mayor's provided and 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 sys	
<i>Printing, Stationery, Photocopying and Binding</i>		669
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,755	669
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,505</b>	<b>669</b>

### Output: Procurement Services

Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procur	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procur
<i>Travel inland</i>		3,925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,756	1,300
<i>Domestic Dev't:</i>	5,750	2,625
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,506</b>	<b>3,925</b>

### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased	0 (Procurement process of advertising and evaluation of the bids, Awarding of the contracts and verification of delivery.)	22 (Laptops were purchased ,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
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	None	easy work operations and internet routers, mobile coloured printer and scanner for the registry.) None
Machinery and equipment		62,058
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,043	62,058
Donor Dev't:		0
<b>Total</b>	<b>31,043</b>	<b>62,058</b>

## Additional information required by the sector on quarterly Performance

## 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, 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 record of all council assets and maintain an asset register at LCIV.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)
Non Standard Outputs:	Guide council on preparing annual budgets, Preparation of 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	Guide council on preparing annual budgets, Preparation of 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
General Staff Salaries		17,205
Computer supplies and Information Technology (IT)		70
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		521
Travel inland		1,784
Wage Rec't:	22,319	17,205
Non Wage Rec't:	18,400	4,375
Domestic Dev't:	1,600	
Donor Dev't:		
<b>Total</b>	<b>42,319</b>	<b>21,580</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue	205 (million shillings is the value of the other)	39112000 (Other Local Taxes collected)
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Collections	revenues collected in the quarter from the 03 divisions.)	
Value of Hotel Tax Collected	14 (million shillings is the value of hotel tax collected per Quarter in East, West and South divisions.)	17900000 (Hotel Tax collected)
Value of LG service tax collection	18502000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	15053000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)
Non Standard Outputs:	Production of monthly income and expenditure returns in all 03 divisions East, South and West and Collection of data, Assessment and evaluation of the data, Processing and cleaning then Automation of the process of collection of Local revenue from division I	Monthly income and expenditure returns in all 03 divisions East, South and West produced,
Workshops and Seminars		82,060
Printing, Stationery, Photocopying and Binding		980
Consultancy Services- Short term		500
Travel inland		10,730
Wage Rec't:		
Non Wage Rec't:	3,750	11,230
Domestic Dev't:	32,344	83,040
Donor Dev't:		
<b>Total</b>	<b>36,094</b>	<b>94,270</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	26,04,2014 (was the date when draft budget and annual work plan were presented to council)	26,04,2014 (Draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	25,04,2014 (was the date for approval of annual work plans.)	25,04,2014 ( Approval of annual work plans by the council)
Non Standard Outputs:	Supervision o the activities directed towards the production of annual budgets by the 03 divisions South, East and West.	Supervision o the activities Directed towards the production of annual budgets by the 03 divisions South, East and West.
Printing, Stationery, Photocopying and Binding		800
Travel inland		779
Wage Rec't:		
Non Wage Rec't:	5,100	1,579
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,100</b>	<b>1,579</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

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

Non Wage Rec't:	3,258	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,258</b>	<b>0</b>
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#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2014 (is the date for Submission of Final accounts to the Auditor general.)	30,Sep,2014 (Date for Submission of Final accounts to the Auditor general.)
Non Standard Outputs:	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.

Travel inland		1,545
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Wage Rec't:

Non Wage Rec't:	3,859	1,545
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>3,859</b>	<b>1,545</b>
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### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.	5 political Leaders salaries paid (3 Division Chairpersons, Mayor and Deputy Mayor) Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.
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Workshops and Seminars		1,500
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Welfare and Entertainment		700
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Printing, Stationery, Photocopying and Binding		390
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Bank Charges and other Bank related costs		145
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Travel inland		3,220
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	2,014	
<i>Non Wage Rec't:</i>	1,250	5,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,264</b>	<b>5,955</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	1 contracts committee meetings held,	1 contracts committee meetings held,
<i>Allowances</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,303</b>	<b>1,200</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	1 Municipal council held, 1 Business committee meetings held
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		37,569
<i>Wage Rec't:</i>	9,734	7,488
<i>Non Wage Rec't:</i>	17,790	37,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>27,524</b>	<b>45,057</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	5 Sectoral Committee held,
<i>Allowances</i>		20,381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,744	20,381



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,744</b>	<b>20,381</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,
General Staff Salaries		7,133
Wage Rec't:	8,770	7,133
Non Wage Rec't:	4,085	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,855</b>	<b>7,133</b>

## Additional information required by the sector on quarterly Performance

### 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, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t	84 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t
General Staff Salaries		140,952
Allowances		1,525
Bank Charges and other Bank related costs		154
Cleaning and Sanitation		2,310
Travel inland		1,320
Fuel, Lubricants and Oils		1,637
Maintenance – Other		636

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:	134,430	140,952
Non Wage Rec't:	6,120	7,583
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>140,550</b>	<b>148,535</b>

### 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,	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,
Maintenance – Other		17,687
Wage Rec't:		
Non Wage Rec't:	18,000	17,687
Domestic Dev't:		
Donor Dev't:	13,000	
<b>Total</b>	<b>31,000</b>	<b>17,687</b>

### 2. Lower Level Services

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

No. of trained health related training sessions held.	1 (Engage and train private toilet operators on maintenance of public toilets.)	0 (Carried forward to second quarter)
Number of trained health workers in health centers	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
Number of inpatients that visited the Govt. health facilities.	15 (Management of admitted cases done in Katojo HC.)	18 (Management of admitted cases done in Katojo HC.)
No. and proportion of deliveries conducted in the Govt. health facilities	22 (Deliveries in Kataraka HC supervised by trained health worker.)	29 (Deliveries in Kataraka HC and Katojo HC supervised by trained health worker.)
%age of approved posts filled with qualified health workers	36 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No. of children immunized with Pentavalent vaccine	30 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	395 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16 (villages with trained VHT's in East, South and West Divisions.)	98 (villages with trained VHT's in East, South and West Divisions.)
Number of outpatients that visited the Govt. health facilities.	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	12499 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Transfers to other govt. units		8,040
Wage Rec't:		0
Non Wage Rec't:	8,040	8,040
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,040</b>	<b>8,040</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (N/A)
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Construction of Kataraka residential staff house continue and reached closing level)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Supervision and joint monitoring of construction of the residential staff house at Kataraka HC done
Residential buildings (Depreciation)		10,586
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,878	10,586
Donor Dev't:		0
<b>Total</b>	<b>15,878</b>	<b>10,586</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)
No. of qualified primary teachers	288 ( Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	2 Co-curricular activities carried out in schools both Local and national level ( MDD, Athletics, Ball Games),	1 Co-curricular activities carried out at regional level where Buhinga PS choir represented the Municipality in Kasere
Travel inland		3,162
General Staff Salaries		389,693
Wage Rec't:	391,270	389,693

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>		3,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
<b>Total</b>	<b>403,770</b>	<b>392,855</b>

### 6. Education

<i>Non Wage Rec't:</i>		3,162
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
<b>Total</b>	<b>403,770</b>	<b>392,855</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 governem primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	11310 (Pupils enrolled in UPE to 15 governem primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)
No. of student drop-outs	10 (Students drop out of school a year)	22 (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.)	0 (Not yet)
No. of pupils sitting PLE	11480 (Pupils sitting for PLE.)	1379 (Pupils sitting for PLE.)
Non Standard Outputs:	Not planned for	N/A

<i>Conditional transfers for Primary Education</i>		24,638
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,270	24,638
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,270</b>	<b>24,638</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	3 (Latrines to be constructed in East(5), Nyakagongo,Ngombe,Kitumba,Kamengo and Njara primary schools. West(1)Nyabukara South Buhinga,Kabarole,Kyebambe,St Peters and Kinyamka primary schools.)	0 (Not done)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,134	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,134</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2000 (students are expected to sit O Level South Division1,200 East Division 700 West 100)	1677 (Students sitting O'Level in 2014)
No. of students passing O level	1984 (Students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)	0 (Not yet)

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff distributes as below South Division 32 Easat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Easat Division 124 and West Division 21)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.
<i>General Staff Salaries</i>		329,941
<i>Wage Rec't:</i>	392,300	329,941
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>392,300</b>	<b>329,941</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4300 (Student enrolled in Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	5267 (Student enrolled 7 schools both Government and Partner schools.)
Non Standard Outputs:	None	None
<i>Conditional transfers for Secondary Schools</i>		207,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,422	207,554
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>207,422</b>	<b>207,554</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0 (None)	0 (N/A)
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school
<i>Non Residential buildings (Depreciation)</i>		12,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,977	12,977
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,977</b>	<b>12,977</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)
No. of students in tertiary education	300 (Students in St Josephs technical school.)	300 (Students in St Josephs technical school.)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic
General Staff Salaries		22,406
Travel inland		18,600
Wage Rec't:	34,896	22,406
Non Wage Rec't:	18,600	18,600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>53,497</b>	<b>41,006</b>

#### 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 Exams administered, Routine Office activities done, 1 quarterly supervisions carriedout, 3 workshops and seminars attended	5 staff salary paid for 3 months at Headquarter, Mocks Exams administered, Routine Office activities done, 1 quarterly supervisions carriedout, 3 workshops and seminars attended
General Staff Salaries		9,325
Welfare and Entertainment		1,470
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,490
Wage Rec't:	9,668	9,325
Non Wage Rec't:	5,217	3,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,885</b>	<b>12,485</b>

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

No. of inspection reports provided to Council	01 (Report provided to Council each quarter.)	3 (Report provided to Council in a quarter)
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	23 (primary schools inspected in a quarter, where 9 schools in South, 6 Schools in East and 8 in west)
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	0 (Not Inspected)
No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	4 (Secondary schools inspected in a quarter)
Non Standard Outputs:	None	N/A

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Travel inland		2,927
Wage Rec't:		
Non Wage Rec't:	2,927	2,927
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,927</b>	<b>2,927</b>

## Additional information required by the sector on quarterly Performance

### 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.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, 24 Field visits done to ensure compliance, 3 monthly reports produced, 6 coordination visits and meeting held with the 3 divisions of the municipa
General Staff Salaries		17,915
Contract Staff Salaries (Incl. Casuals, Temporary)		4,800
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		1,243
Welfare and Entertainment		4,000
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		500
Bank Charges and other Bank related costs		230
Information and communications technology (ICT)		1,500
Electricity		500
Water		300
Maintenance - Vehicles		10,000
Wage Rec't:	18,699	17,915
Non Wage Rec't:	41,870	25,273
Domestic Dev't:	6,816	0
Donor Dev't:		
<b>Total</b>	<b>67,385</b>	<b>43,188</b>

Output: Promotion of Community Based Management in Road Maintenance

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 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.	2 one way signposts installed, 4 roads signpost installed on Balya road, Lugard road and Ruhandika street.
Maintenance - Civil		1,380
Wage Rec't:		
Non Wage Rec't:	2,250	1,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>1,380</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	1 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)	1 (Nyakaseke - MT road opened.)
Non Standard Outputs:	2 Road committes formed, 3 Monitoring and supervision visits done	4 monitoring and supervision visits made, 1 raod committee for Nyakaseke - MT road formed
Conditional transfers to Road Maintenance		3,500
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,750	3,500
Donor Dev't:	0	0
<b>Total</b>	<b>3,750</b>	<b>3,500</b>

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

Length in Km of Urban paved roads periodically maintained	1 (.3kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)	1 (km of Balya in south division, mill lane in west division were maintained under periodic maintainence with raising of the road level and surface dressing, mill lane works still on going.)
Length in Km of Urban paved roads routinely maintained	3 (.65Kms of paved roads routinely maintained,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,East and West divisions.)	3 (kms of paved roads comprising of maguru, virika, cathedral, kamuhingi, nyamitoma, balya, njara, nyaika, government, magambo, malibo, Kakiiza, Lugard, rukiidi, kaboyo and ruhandika roads in east, west and south divisionshave been maintained by the road gangs.)
Non Standard Outputs:	3 Monitoring and Supervision visits for the road maintainance works.s	6 monitoring and supervision visits done.
Transfers to other govt. units		47,000



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	41,548	47,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>41,548</b>	<b>47,000</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	20 ( Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	0 (evaluations for the contractor to carry out the construction works done and contract awarded.)
Non Standard Outputs:	3 Monitoring and Supervision visits for the road construction and community sensitisation.	2 community sensitisation meetings held on resettlement action plan.
<i>Other</i>		22,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	948,978	22,429
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>948,978</b>	<b>22,429</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	3 (.1Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	1 (km of winyi kasaija in west and south division tarmacked, and kibogo, saaka and itara graded awaiting gravel.)
Length in Km of Urban unpaved roads routinely maintained	10 (Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaiika, Mukubo-Kakiza, St Paul Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	10 (kms of unpaved roads of kaija, nyabuakara, itara, kibogo, duke of ambrose, kaywakoko, kasusu, kuku, bukwalu and kahungabunyonyi roads in east, west and south division maintained using road gangs.)
Non Standard Outputs:	3 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	5 supervision and monitoring visits made, 300 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads In south, east and south division respectively
<i>Transfers to other govt. units</i>		132,938
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,817	132,938
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>114,817</b>	<b>132,938</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	1 (Bottlenecks points cleared on Community Access Roads constructed.)	1 ( bridge of Mpanga, minor repairs done, procurement requisitions for the designer of Mpanga, Kagote and Bulyanyenje bridges was made and forwarded to pdu for action.
		52 pieces of 600mm diameter culverts installed

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	on roads of kagote in west division, Kachwamba market access and yinyi - kasaija in south division,) 4 supervision and monitoring visits made.
Conditional transfers to Road Maintenance		3,906
Wage Rec't:		0
Non Wage Rec't:	54,688	3,906
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>54,688</b>	<b>3,906</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.	Contract awarded to KHALSA, awaiting contact approval by the solicitor general and contract signing.
Non Residential buildings (Depreciation)		108,725
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,750	108,725
Donor Dev't:		0
<b>Total</b>	<b>78,750</b>	<b>108,725</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	Repairs and servicing of council vehicles done	Council vehicles regularly repaired and services.
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>0</b>
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:	Equipement repairing of FAW Garbage track.	Council road equipment and garbage equipment regularly repaired and serviced.
Wage Rec't:		0
Non Wage Rec't:	21,250	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>23,250</b>	<b>0</b>

### 7a. Roads and Engineering

## Additional information required by the sector on quarterly Performance

### 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, 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

2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,

<i>Travel inland</i>		2,000
<i>Maintenance – Other</i>		400
<i>General Staff Salaries</i>		7,055
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>	6,912	7,055
<i>Non Wage Rec't:</i>	9,028	2,600
<i>Domestic Dev't:</i>	19,141	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,081</b>	<b>9,655</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0 (None)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0 (None)	0 (N/A)
Non Standard Outputs:	Tree seedlings procured	Not done

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50	
<b>Total</b>	<b>50</b>	<b>0</b>

**Output: Forestry Regulation and Inspection**

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (N/A)
Non Standard Outputs:	1 Environmental inspections carried out	4 Environmental inspections carried out
Travel inland		200
Wage Rec't:		
Non Wage Rec't:		200
Domestic Dev't:		
Donor Dev't:	75	
<b>Total</b>	<b>75</b>	<b>200</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken.)	1 (Monitoring and compliance surveys undertaken.)
Non Standard Outputs:	Holding environment committee meetings.	1 environment committee meeting held at the Municipal headquarters
Workshops and Seminars		100
Travel inland		100
Wage Rec't:		
Non Wage Rec't:		200
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>200</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	6 (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.)	0 (Not yet done)
Non Standard Outputs:	None	N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:	125	
<b>Total</b>	<b>125</b>	<b>0</b>
<b>Output: Infrastructure Planning</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

Non Standard Outputs:

Land disputes to be settled, Surveying of the cemetery land, kiteere Composite, open spaces in the municipality.  
Acquiring land Titles for the council chambers, the Kabundaire abbatour West division. Karaka Health Unit in East division and South division Off

Not done

Wage Rec't:

Non Wage Rec't:

1,158

Domestic Dev't:

5,547

0

Donor Dev't:

Total

6,705

0

### Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

1 Quarterly 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

5 staff salaries paid for both Headquarters and the 3 Divisions, 1 Quarterly staff meetings was held at municipality,

General Staff Salaries

7,833

Welfare and Entertainment

1,170

Travel inland

500

Wage Rec't:

9,506

7,833

Non Wage Rec't:

7,717

1,670

Domestic Dev't:

Donor Dev't:

Total

17,223

9,503

Output: Social Rehabilitation Services

Non Standard Outputs:

provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field

4 Monitoring Visits done to Children in Rehabilitation Centre and Orphanages. Single abandoned mothers with their children formed into a group for development and self sustainability in West Division kagote

Printing, Stationery, Photocopying and Binding

50

Travel inland

300

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>174</b>	<b>350</b>

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

No. of Active Community Development Workers	1 (05 Active community development workers)	5 (Active community development workers)
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID, MDF annual workplan was prepared and approved, 2 MDF meeting held

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,750</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 ( Fal learners trained)	125 (FAL Learners Trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Not Paid, to be done in Second Quarter
<i>Allowances</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>686</b>	<b>686</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of their salaries.	Facilitation of the public libraries
<i>Donations</i>		22,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,095	22,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,095</b>	<b>22,000</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	1 (Youth Council Supported)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	3 Monitoring and supervision on the progress of the Youth projects
<i>Workshops and Seminars</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	528
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559</b>	<b>528</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	01 (groups Mobilised in the community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings held	01 Community mobilization meetings held, 4 Representatives attended the International Disability Day Celebrations at Kayunga District
<i>Workshops and Seminars</i>		100
<i>Donations</i>		1,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,865	1,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,865</b>	<b>1,406</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	3 (women Councils supported one each divisions of east, west and south Divisions)	1 (Women council supported)
Non Standard Outputs:	None.	N/A
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559</b>	<b>500</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Development Services for LLGs (LLS)</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	3 Development groups identified and funded in division, East, West and South.	3 Divisions community development services supported
<i>LG Conditional grants</i>		37
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,736	37
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>3,736</b>	<b>37</b>

## Additional information required by the sector on quarterly Performance

### 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.	1 staff salary was paid for the 3 months, office running was paid
<i>General Staff Salaries</i>		3,013
<i>Wage Rec't:</i>	5,824	3,013
<i>Non Wage Rec't:</i>	3,053	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,877</b>	<b>3,013</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Sets of TPC meetings in place)	3 (Sets of TPC meetings in place)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	1 (Qualified staff in the Unit)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>

**Output: Development Planning**



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Disseminated, Working Meetings held,	Not Done
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	7,500	0
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies,	1 Quarterly OBT reports prepared (Q4)
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout,
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		2,800
Wage Rec't:		
Non Wage Rec't:	1,170	3,800
Domestic Dev't:	5,201	
Donor Dev't:		
<b>Total</b>	<b>6,371</b>	<b>3,800</b>

### Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.  
16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th

Payment of salaries and allowances to 3 audit staff at centre ,duty facilitation allowances and fuel to be paid to 3 audit staff.  
16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th

General Staff Salaries		6,345
Allowances		864
Wage Rec't:	9,003	6,345
Non Wage Rec't:	4,902	864
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>13,904</b>	<b>7,208</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	0 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)
Date of submitting Quaterly Internal Audit Reports	15,04,2014 (of the month of submission of quarterly internal Audit Reports.)	15,09,2014 (of the month of submission of quarterly internal Audit Reports.)
Non Standard Outputs:	Deliveries in Muniapl council stores.Verify progress certificates .Inspection of all council assests.	Deliveries in Muniapl council stores.Verify progress certificates .Inspection of all council assests.
Travel inland		4,563
Wage Rec't:	0	
Non Wage Rec't:	250	4,563
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>4,563</b>

### Additional information required by the sector on quarterly Performance

Wage Rec't:	1,087,639	995,445
Non Wage Rec't:	684,479	684,479
Domestic Dev't:	321,560	321,560
Donor Dev't:		
<b>Total</b>	<b>2,001,484</b>	<b>2,001,484</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 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 formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, council website hosted and uploaded Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.	Payment of staff salary and transport allowances, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West by facilitating his team with fuel, facilitation of the town clerk & his driver to liaise with the l	0	Lack of sufficient funds.
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#### Expenditure

211101 General Staff Salaries	129,180	29,143	22.6%
221009 Welfare and Entertainment	78,360	8,019	10.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	710	35.5%
221014 Bank Charges and other Bank related costs	1,000	102	10.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,000	7,775	8.9%
222001 Telecommunications	2,000	5,000	250.0%
227001 Travel inland	71,014	10,730	15.1%
227002 Travel abroad	4,979	2,960	59.5%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Wage Rec't:	129,180	Wage Rec't:	29,143	Wage Rec't:	22.6%
Non Wage Rec't:	262,939	Non Wage Rec't:	26,626	Non Wage Rec't:	10.1%
Domestic Dev't:	41,014	Domestic Dev't:	8,670	Domestic Dev't:	21.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>433,133</b>	<b>Total</b>	<b>64,439</b>	<b>Total</b>	<b>14.9%</b>

#### Output: Human Resource Management

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 descretionary activities including workshops and seminars plus carrier development in various courses for eligible staff.</p>	<p>Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips and reviewed capacity building plan.</p>	0	Salary facuations caused by public service.
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#### Expenditure

211103 Allowances	0	2,555	N/A	
221002 Workshops and Seminars	2,000	555	27.8%	
221008 Computer supplies and Information Technology (IT)	1,623	320	19.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%	
227001 Travel inland	7,000	8,905	127.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,623	13,335	Non Wage Rec't:	105.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,623	13,335	Total	105.6%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)	#Error	None
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

and plan

No. (and type) of capacity building sessions undertaken 04 (Holding workshop on generic modules 0 (not done in the quarter.) .00

Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)

Non Standard Outputs: training in healthy safety management,PGD,Project planning and training in procurement and chain management training in healthy safety management,PGD,Project planning and training in procurement and chain management

Expenditure

221003 Staff Training	46,000	6,913	15.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,000	6,913	15.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,000</b>	<b>6,913</b>	<b>15.0%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 50 (% of the established positions filled.) 50 (% of the established positions filled.) 100.00 None.

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

Expenditure

282101 Donations	62,373	15,000	24.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,373	15,000	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,373</b>	<b>15,000</b>	<b>24.0%</b>

#### Output: Local Policing

0 None.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	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.	Enforcement of the collection of Local revenue and general keeping of law and order in the municipality.
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#### Expenditure

211103 Allowances	5,340	500	9.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,895	500	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,895</b>	<b>500</b>	<b>2.5%</b>

#### Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.  Administering a record centre for inactive information and transferring it to archives.  Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for a post graduate course in documentation and records keeping. Office Retooling.	Registry services to the office of the Townclerk/Mayor's provided and Administering a record centre for inactive information and transferring it to archives	0	None.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,460	669	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,020	669	9.5%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,020</b>	<b>669</b>	<b>3.0%</b>

#### Output: Procurement Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procur	0	Lack of sufficient funds to deliver all the planned out puts.
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#### Expenditure

227001 Travel inland	8,400	3,925	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,025	1,300	6.8%
Domestic Dev't:	23,000	2,625	11.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,025</b>	<b>3,925</b>	<b>9.3%</b>

### 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.)	22 (Laptops were purchased ,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.)	183.33	PPDA Beaucracies delayed the process.
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Non Standard Outputs:	Not planned for	None
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#### Expenditure

231005 Machinery and equipment	124,171	62,058	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	124,171	62,058	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>124,171</b>	<b>62,058</b>	<b>50.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 1a. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)	#Error	Done
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carried out, Furniture for Treasurer's office procured	Guide council on preparing annual budgets, Preparation of monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings, TPC, Finance committee, executive and Full council. Give technical guidance on finances		

#### Expenditure

211101 General Staff Salaries	89,276	17,205	19.3%		
221008 Computer supplies and Information Technology (IT)	2,000	70	3.5%		
221011 Printing, Stationery, Photocopying and Binding	20,000	2,000	10.0%		
221014 Bank Charges and other Bank related costs	3,000	521	17.4%		
227001 Travel inland	18,100	1,784	9.9%		
Wage Rec't:	89,276	Wage Rec't:	17,205	Wage Rec't:	19.3%
Non Wage Rec't:	73,600	Non Wage Rec't:	4,375	Non Wage Rec't:	5.9%
Domestic Dev't:	6,400	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,276	Total	21,580	Total	12.7%

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	15053000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	20.34	Low response by the Divisions to the timely reporting.
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Value of Other Local Revenue Collections	820 (million shillings is the value of the other revenues collected in the quarter.)	391112000 (Other Local Taxes collected)	47696585.7	
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Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	17900000 (Hotel Tax collected)	322.06	
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Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regeter of Business, property rate and revenue enhancement plan to be updated	Monthly income and expenditure returns in all 03 divisions East, South and West produced,		
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#### Expenditure

221002 Workshops and Seminars	41,000	82,060	200.1%
221011 Printing, Stationery, Photocopying and Binding	10,000	980	9.8%
225001 Consultancy Services- Short term	20,000	500	2.5%
227001 Travel inland	24,000	10,730	44.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	11,230	74.9%
Domestic Dev't:	129,374	83,040	64.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>144,374</b>	<b>94,270</b>	<b>65.3%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22,04,2014 (was the date when draft budget and annual work plan were presented to council)	26,04,2014 (Draft budget and annual work plan were presented to council)	118.15	Done
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Date of Approval of the Annual Workplan to the Council	15,04,2014 (was the date for approval of annual work plans.)	25,04,2014 ( Approval of annual work plans by the council)	166.48	
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Non Standard Outputs:	Supervision of the production of annual budgets by the 03 divisions South, East and West.	Supervision o the activities Directed towards the production of annual budgets by the 03 divisions South, East and West.		
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,401	800	18.2%
227001 Travel inland	7,000	779	11.1%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,401	Non Wage Rec't:	1,579	Non Wage Rec't:	7.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,401</b>	<b>Total</b>	<b>1,579</b>	<b>Total</b>	<b>7.7%</b>

#### 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.	Not done, rescheduled for second quarter	0	assorted stationary still under procurement
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,033	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,033</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014)	30,Sep,2014 (Date for Submission of Final accounts to the Auditor general.)	#Error	Done
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.		

#### Expenditure

227001 Travel inland	10,000		1,545		15.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,437	Non Wage Rec't:	1,545	Non Wage Rec't:	10.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,437	Total	1,545	Total	10.0%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 a cross all council sectors and at division levels.	5 political Leaders salaries paid (3 Division Chairpersons, Mayor and Deputy Mayor) Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.	0	Council activity done
<i>Expenditure</i>				
221002 Workshops and Seminars	200	1,500	750.0%	
221009 Welfare and Entertainment	1,500	700	46.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39.0%	
221014 Bank Charges and other Bank related costs	0	145	N/A	
227001 Travel inland	2,300	3,220	140.0%	
Wage Rec't:	8,054	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 5,955	Non Wage Rec't: 119.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>13,054</b>	<b>Total 5,955</b>	<b>Total 45.6%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held,	1 contracts committee meetings held,	0	The Meeting took place as planned
<i>Expenditure</i>				
211103 Allowances	5,212	1,200	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,212	Non Wage Rec't: 1,200	Non Wage Rec't: 23.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>5,212</b>	<b>Total 1,200</b>	<b>Total 23.0%</b>	

#### Output: LG Political and executive oversight

0  
Since the year was beginning, funds were not enough to procure the intended books

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 3. Statutory Bodies

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	1 Municipal council held, 1 Business committee meetings held
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#### Expenditure

211101 General Staff Salaries	38,938	7,488	19.2%
211103 Allowances	71,160	37,569	52.8%
Wage Rec't:	38,938	Wage Rec't: 7,488	Wage Rec't: 19.2%
Non Wage Rec't:	71,160	Non Wage Rec't: 37,569	Non Wage Rec't: 52.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>110,098</b>	<b>Total 45,057</b>	<b>Total 40.9%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	5 Sectoral Committee held,	0	Council business was properly handled
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#### Expenditure

211103 Allowances	71,978	20,381	28.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	74,978	Non Wage Rec't: 20,381	Non Wage Rec't: 27.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>74,978</b>	<b>Total 20,381</b>	<b>Total 27.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,	0	
<i>Expenditure</i>					
211101 General Staff Salaries	35,079	7,133	20.3%		
Wage Rec't:	35,079	Wage Rec't: 7,133	Wage Rec't: 20.3%		
Non Wage Rec't:	14,341	Non Wage Rec't: 0	Non Wage Rec't: 0.0%		
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%		
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%		
<b>Total</b>	<b>49,420</b>	<b>Total 7,133</b>	<b>Total 14.4%</b>		

### 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:		78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.	84 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t	0	Lack of transport
<i>Expenditure</i>					
211101 General Staff Salaries	537,720	140,952	26.2%		
211103 Allowances	2,000	1,525	76.3%		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

221014 Bank Charges and other Bank related costs	300	154	51.3%	
224004 Cleaning and Sanitation	700	2,310	330.0%	
227001 Travel inland	4,979	1,320	26.5%	
227004 Fuel, Lubricants and Oils	8,000	1,637	20.5%	
228004 Maintenance – Other	5,000	636	12.7%	
Wage Rec't:	537,720	Wage Rec't: 140,952	Wage Rec't: 26.2%	
Non Wage Rec't:	24,479	Non Wage Rec't: 7,583	Non Wage Rec't: 31.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>562,199</b>	<b>Total 148,535</b>	<b>Total 26.4%</b>	

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5-stance public toilet done.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,	0	Delayed payment of service providers and the frequent breakdown of truck for waste collection
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#### Expenditure

228004 Maintenance – Other	81,488	17,687	21.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	72,000	Non Wage Rec't: 17,687	Non Wage Rec't: 24.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	52,000	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>124,000</b>	<b>Total 17,687</b>	<b>Total 14.3%</b>	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	87.50	People outside the municipality come to the municipal health centres for healthcare.
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the folloing Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	Lack of transport facilities to facilitate healthcare delivery

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

No. of trained health related training sessions held.	3 (Health related training sessions held, 1 for Private toilet operators, 1 for gazetted land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	0 (Carried forward to second quarter)	.00	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	12499 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	27.76	
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	29 (Deliveries in Kataraka HC and Katojo HC supervised by trained health worker.)	120.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)	98 (villages with trained VHT's in East, South and West Divisions.)	100.00	
No. of children immunized with Pentavalent vaccine	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	395 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	12.34	
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	18 (Management of admitted cases done in Katojo HC.)	30.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

#### Expenditure

263104 Transfers to other govt. units	32,159	8,040	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,159	8,040	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,159</b>	<b>8,040</b>	<b>25.0%</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (N/A)	0	Contractor lagging behind in execution of the contract
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	1 (Construction of Kataraka residential staff house continue and reached closing level)	100.00	

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 5. Health

Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Supervision and joint monitoring of construction of the residential staff house at Kataraka HC done
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#### Expenditure

231002 Residential buildings (Depreciation)	60,000	10,586	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,513	10,586	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>63,513</b>	<b>10,586</b>	<b>16.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	100.00	Low funding which made the Choir not to proceed to national level although it qualified, Money expected from UNICEF to fund the co-curricular activities was not realised in the Quarter
No. of qualified primary teachers	288 ( Qualified primary Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	6 Co-curricular activities carried out in schools both Local and national level ( MDD, Athletics, Ball Games),	1 Co-curricular activities carried out at regional level where Buhinga PS choir represented the Municipality in Kasere		

#### Expenditure

227001 Travel inland	0	3,162	N/A
211101 General Staff Salaries	1,567,140	389,693	24.9%



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:	1,567,140	Wage Rec't:	389,693	Wage Rec't:	24.9%
Non Wage Rec't:		Non Wage Rec't:	3,162	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,617,140</b>	<b>Total</b>	<b>392,855</b>	<b>Total</b>	<b>24.3%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1340 (pupils will be sitting PLE in South, West and East)	1379 (Pupils sitting for PLE.)	102.91	UPE grant does not reflect the current e with the enrolment economic situation, and delayed release of the funds
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East, West and south divisions.)	0 (Not yet)	.00	
No. of student drop-outs	50 (Students drop out of school a year)	22 (Students drop out of school a year)	44.00	
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)	100.00	
Non Standard Outputs:	Not planned for	N/A		

#### Expenditure

263311 Conditional transfers for Primary Education	101,079	24,638	24.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,079	Non Wage Rec't:	24,638	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,079</b>	<b>Total</b>	<b>24,638</b>	<b>Total</b>	<b>24.4%</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	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.)	0 (Not done)	.00	
Non Standard Outputs:	None	None		

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	184,537	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>184,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1677 (Students sitting O'Level in 2014)	83.85	Staffing levels are still very low, Inadequate laboratories and science teaching equipments
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	0 (Not yet)	.00	
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Easat Division 124 and West Division 21)	100.00	
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.		

#### Expenditure

211101 General Staff Salaries	1,569,200	329,941	21.0%
Wage Rec't:	1,569,200	Wage Rec't: 329,941	Wage Rec't: 21.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,569,200</b>	<b>Total 329,941</b>	<b>Total 21.0%</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5267 (Student enrolled 7 schools both Government and Partner schools.)	122.49	None
Non Standard Outputs:	None	None		

#### Expenditure

263319 Conditional transfers for Secondary Schools	829,688	207,554	25.0%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	829,688	Non Wage Rec't:	207,554	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>829,688</b>	<b>Total</b>	<b>207,554</b>	<b>Total</b>	<b>25.0%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	0	Money transferred direct to Kagote Seed SS
No. of classrooms constructed in USE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school		

#### Expenditure

231001 Non Residential buildings (Depreciation)	51,909	12,977	25.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	51,909	Domestic Dev't:	12,977	Domestic Dev't:	25.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	51,909	Total	12,977	Total	25.0%

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (Students in St Josephs technical school.)	300 (Students in St Josephs technical school.)	100.00	Done
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)	100.00	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic		

#### Expenditure

211101 General Staff Salaries	139,586	22,406	16.1%		
227001 Travel inland	74,402	18,600	25.0%		
Wage Rec't:	139,586	Wage Rec't:	22,406	Wage Rec't:	16.1%
Non Wage Rec't:	74,402	Non Wage Rec't:	18,600	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,988	Total	41,006	Total	19.2%

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams administered, Routine Office activities done, 4 quarterly supervisions carriedout, 12 workshops and seminars attended	5 staff salary paid for 3 months at Headquarter, Mocks Exams administered, Routine Office activities done, 1 quarterly supervisions carriedout, 3 workshops and seminars attended	0	Nil
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#### Expenditure

211101 General Staff Salaries	38,669	9,325	24.1%
221009 Welfare and Entertainment	1,724	1,470	85.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	14,845	1,490	10.0%
Wage Rec't:	38,669	9,325	24.1%
Non Wage Rec't:	20,869	3,160	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>59,537</b>	<b>12,485</b>	<b>21.0%</b>

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

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	4 (Secondary schools inspected in a quarter)	66.67	The Departmental vehicle is bad mechanical condition
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	0 (Not Inspected)	.00	
No. of inspection reports provided to Council	04 (Reports provided to Council one each quarter.)	3 (Report provided to Council in a quarter)	75.00	
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	23 (primary schools inspected in a quarter, where 9 schools in South, 6 Schools in East and 8 in west)	100.00	
Non Standard Outputs:	None	N/A		

#### Expenditure

227001 Travel inland	11,708	2,927	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,708	2,927	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,708</b>	<b>2,927</b>	<b>25.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 and maintainance of council premises, open spaces and vehicles, Office Re-tooling and capacity building for staff in the department.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, 24 Field visits done to ensure compliance, 3 monthly reports produced, 6 coordination visits and meeting held with the 3 divisions of the municipa	0	There is a need to normalise the contract staff into the public service and also filling of the required vacant post in the department.
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#### Expenditure

211101 General Staff Salaries	74,798	17,915	24.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	4,800	24.0%
221002 Workshops and Seminars	2,450	1,000	40.8%
221008 Computer supplies and Information Technology (IT)	8,088	1,243	15.4%
221009 Welfare and Entertainment	8,000	4,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	13,250	1,200	9.1%
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	500	230	46.0%
222003 Information and communications technology (ICT)	4,500	1,500	33.3%
223005 Electricity	2,500	500	20.0%
223006 Water	900	300	33.3%
228002 Maintenance - Vehicles	30,000	10,000	33.3%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Wage Rec't:	74,798	Wage Rec't:	17,915	Wage Rec't:	24.0%
Non Wage Rec't:	167,479	Non Wage Rec't:	25,273	Non Wage Rec't:	15.1%
Domestic Dev't:	27,264	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>269,541</b>	<b>Total</b>	<b>43,188</b>	<b>Total</b>	<b>16.0%</b>

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

Non Standard Outputs:	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.	2 one way signposts installed, 4 roads signpost installed on Balya road, Lugard road and Ruhandika street.	0	limited funds to install road furniture on the municipality
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#### Expenditure

228001 Maintenance - Civil	9,000	1,380	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	1,380	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>1,380</b>	<b>15.3%</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)	1 (Nyakaseke - MT road opened.)	33.33	limited funds to enable us open the planned roads.
Non Standard Outputs:	8 Road committes formed, 12 Monitoring and supervision visits done	4 monitoring and supervision visits made, 1 raod committee for Nyakaseke - MT road formed		

#### Expenditure

321412 Conditional transfers to Road Maintenance	15,000	3,500	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	3,500	23.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>3,500</b>	<b>23.3%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

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

Length in Km of Urban paved roads periodically maintained	6 (.75kms of Government Avenue, Nyaike Avenue, Lugard, Njara, Milllane and Ruhandika Roads are to be periodically maintained.)	1 (km of Balya in south division, mill lane in west division were maintained under periodic maintenance with raising of the road level and surface dressing, mill lane works still on going.)	16.67	some roads have reached their design life hence need rehabilitation.
Length in Km of Urban paved roads routinely maintained	22 (05Kms of Cathedral, Kamuhinga, Nyamito ma, Mucwa lane, Maguru, Balya, Toro, Njara, Nyaike, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	3 (kms of paved roads comprising of maguru, virika, cathedral, kamuhingi, nyamitoma, balya, njara, nyaike, government, magambo, malibo, Kakiiza, Lugard, rukiidi, kaboyo and ruhandika roads in east, west and south divisions have been maintained by the road gangs.)	13.64	
Non Standard Outputs:	10 Monitoring and Supervision visits for the road maintenance works.	6 monitoring and supervision visits done.		

#### Expenditure

263204 Transfers to other govt. units	166,190	47,000	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,190	47,000	28.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>166,190</b>	<b>47,000</b>	<b>28.3%</b>

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

Length in Km of urban unpaved roads rehabilitated	1 (.095 Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	0 (evaluations for the contractor to carry out the construction works done and contract awarded.)	.00	delayed acquisition of the contractor.
Non Standard Outputs:	10 Monitoring and Supervision visits for the road construction and community sensitisation.	2 community sensitisation meetings held on resettlement action plan.		

#### Expenditure

242003 Other	3,795,912	22,429	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,795,912	22,429	0.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,795,912</b>	<b>22,429</b>	<b>0.6%</b>

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaiika, Mukubo-Kakiza, St Paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	10 (kms of unpaved roads of kaija, nyabuakara, itara, kibogo, duke of ambrose, kaywakoko, kasusu, kuku, bukwalu and kahungabunyonyi roads in east, west and south division maintained using road gangs.)	17.86	heavy rains experienced has greatly affected the roads hence more interventions required than originally planned.
Length in Km of Urban unpaved roads periodically maintained	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.)	1 (km of winyi kasaija in west and south division tamacked, and kibogo, saaka and itara graded awaiting gravel.)	14.29	
Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintainance.	5 supervision and monitoring visits made, 300 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads In south, east and south division respectively		

#### Expenditure

263104 Transfers to other govt. units	459,268	132,938	28.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	459,268	132,938	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>459,268</b>	<b>132,938</b>	<b>28.9%</b>

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

No. of bottlenecks cleared on community Access Roads	4 (Bottlenecks points cleared on Community Access Roads constructed.)	1 (bridge of Mpanga, minor repairs done, procurement requisitions for the designer of Mpanga, Kagote and Bulyanyenje bridges was made and forwarded to pdu for action.  52 pieces of 600mm diameter culverts installed on roads of kagote in west division, Kachwamba market access and yinyi - kasaija in south division.)	25.00	delayed acquisition of designers for the planned bridge rehabilitations and suppliers of culverts.
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

Non Standard Outputs: 12 monitoring and supervision visits for the construction work. 4 supervision and monitoring visits made.

#### Expenditure

321412 Conditional transfers to Road Maintenance	218,750	3,906	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	218,750	3,906	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,750</b>	<b>3,906</b>	<b>1.8%</b>

#### 3. Capital Purchases

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

Non Standard Outputs: Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard. Contract awarded to KHALSA, awaiting contact approval by the solicitor general and contract signing. 0 Limited funds to cover all the planned scope leading to phasing of works and hence delays in work completion.

#### Expenditure

231001 Non Residential buildings (Depreciation)	315,000	108,725	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	315,000	108,725	34.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,000</b>	<b>108,725</b>	<b>34.5%</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Repairs and servicing of council vehicles done. Council vehicles regularly repaired and services. 0 limited funds more especially from local revenues sometimes lead to delays in servicing and repairing of the vehicles.

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>

##### Output: Specialised Machinery and Equipment

0 delayed releases of re-

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7a. Roads and Engineering

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 equipment.	Council road equipment and garbage equipment regularly repaired and serviced.		tooling funds from USMID has delayed acquisition of the planned tools and equipment
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 infrustructural 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 semininers attende, radio talk shows carried out, S	2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,	0	Funding were not availed to execute the activity as planned
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#### Expenditure

227001 Travel inland	2,720	2,000	73.5%
228004 Maintenance – Other	8,500	400	4.7%
211101 General Staff Salaries	27,648	7,055	25.5%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding 524 200 38.2%

Wage Rec't:	27,648	Wage Rec't:	7,055	Wage Rec't:	25.5%
Non Wage Rec't:	36,111	Non Wage Rec't:	2,600	Non Wage Rec't:	7.2%
Domestic Dev't:	76,563	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,322</b>	<b>Total</b>	<b>9,655</b>	<b>Total</b>	<b>6.9%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 0 (None) 0 (N/A) 0 Funds were not availed to procure the trees as planned

Area (Ha) of trees established (planted and surviving) 0 (None) 0 (N/A) 0

Non Standard Outputs: Tree seedlings procured Not done

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	200	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 0 (None) 0 (N/A) 0 this was done in corroboration with the Community development department

Non Standard Outputs: 4 Environmental inspections carried out 4 Environmental inspections carried out

#### Expenditure

227001 Travel inland 0 200 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	200	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	300	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>66.7%</b>

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

No. of monitoring and compliance surveys undertaken 12 (Monitoring and compliance surveys undertaken.) 1 (Monitoring and compliance surveys undertaken.) 8.33 Members were unable to go to the field due to lack of fuel

Non Standard Outputs: Holding environment committee meetings. 1 environment committee meeting held at the Municipal headquarters

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Expenditure

221002 Workshops and Seminars	0	100		N/A
227001 Travel inland	0	100		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		200	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>200</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY      10 ()      0 (Not yet done)      .00      Lacked funds to execute the plan

Non Standard Outputs:      Not planned for in the section      N/A

#### Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	500	0	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Infrastructure Planning

0      Lack of Funds

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.

#### Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	4,630	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,189	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,819</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended	5 staff salaries paid for both Headquarters and the 3 Divisions, 1 Quartely staff meetings was held at municipality,	0	Computer accessories i.e Catriges were not available which affected the smooth flow of activities
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#### Expenditure

211101 General Staff Salaries	38,023	7,833	20.6%
221009 Welfare and Entertainment	2,000	1,170	58.5%
227001 Travel inland	14,962	500	3.3%
Wage Rec't:	38,023	Wage Rec't: 7,833	Wage Rec't: 20.6%
Non Wage Rec't:	30,868	Non Wage Rec't: 1,670	Non Wage Rec't: 5.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>68,891</b>	<b>Total 9,503</b>	<b>Total 13.8%</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field	4 Monitoring Visits done to Chidren in Rehabilitation Centre and Orphanages. Single abandoned mothers with their children formed into a group for development and self sustainability in West Division kagote	0	Urbanisation is leading to high influx of vulnerable groups ( Mothers, street children)
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	695	50	7.2%
227001 Travel inland	0	300	N/A

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	695	Non Wage Rec't:	350	Non Wage Rec't:	50.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>695</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>50.4%</b>

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

No. of Active Community Development Workers	05 (05 Active community development workers)	5 (Active community development workers)	100.00	Workplan approval was delayed which affected the MDF performance and the Grant had not been utilised by the end of the quarter
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID, MDF annual workplan was prepared and approved, 2 MDF meeting held		

#### Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 ( Training of Fal learners in East,West and South.)	125 (FAL Learners Trained)	50.00	Money meant for FAL instructor's motivation is very little, so its more appropriate to be paid bi-annually. The learners are not consistent with the classes. There is a lot of irregularity in attendance.
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Not Paid, to be done in Second Quarter		

#### Expenditure

211103 Allowances	2,742	686	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,742	Non Wage Rec't:	686	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,742	Total	686	Total	25.0%

#### Output: Support to Public Libraries

0	The Guidelines and workplan as per use of the Grant are not clear
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Facilitation of the public libraries		and not shared with the centre for proper followup
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#### Expenditure

282101 Donations	88,000	22,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,380	22,000	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,380</b>	<b>22,000</b>	<b>24.9%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	1 (Youth Council Supported)	33.33	Youth Groups keep breaking up and they are not easy to mobilise
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	3 Monitoring and supervision on the progress of the Youth projects		

#### Expenditure

221002 Workshops and Seminars	569	528	92.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,235	528	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,235</b>	<b>528</b>	<b>23.6%</b>

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

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (Not done)	.00	No disability council in place
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.	01 Community mobilization meetings held, 4 Representatives attended the International Disability Day Celebrations at Kayunga District		

#### Expenditure

221002 Workshops and Seminars	2,234	100	4.5%
282101 Donations	5,224	1,306	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,458	1,406	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,458</b>	<b>1,406</b>	<b>18.9%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 9. Community Based Services

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

No. of women councils supported	3 (women Councils supported one each divisions of east, west and south Divisions)	1 (Women council supported)	33.33	Mobilisation of women is rather difficult as most of them are market workers
Non Standard Outputs:	Celebration of womens day	N/A		

#### Expenditure

221002 Workshops and Seminars	1,402	500	35.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,235	500	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,235</b>	<b>500</b>	<b>Total</b>	<b>22.4%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	9 Development groups identified and funded in division, East, West and South.	3 Divisions community development services supported	0	CDD money was not received in the Quarter
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#### Expenditure

263101 LG Conditional grants	14,945	37	0.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,945	37	Domestic Dev't:	0.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,945</b>	<b>37</b>	<b>Total</b>	<b>0.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

0	The recruitment of the statistician was completed in the quarter
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout	1 staff salary was paid for the 3 months, office running was paid
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#### Expenditure

211101 General Staff Salaries	23,294	3,013	12.9%
Wage Rec't:	23,294	3,013	12.9%
Non Wage Rec't:	12,214	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,508</b>	<b>3,013</b>	<b>8.5%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	3 (Sets of TPC meetings in place)	25.00	All the TPC meetings were held
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	1 (Qualified staff in the Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>

#### Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Disseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Not Done	0	The Process of developing MDPII is in pipelines
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#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	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	1 Quarterly OBT reports prepared (Q4)	0	LGMSD was not submitted due to delayed release of funds
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout,	0	Lack of funds from LGMSD
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	1,000	N/A
227001 Travel inland	25,484	2,800	11.0%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	4,680	Non Wage Rec't:	3,800
Domestic Dev't:	20,804	Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>25,484</b>	<b>Total</b>	<b>3,800</b>
		<b>Total</b>	<b>14.9%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 10. Planning

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 offic mantanance done	Payment of salaries and allowances to 3 audit staff at centre ,duty facilitation allowances and fuel to be paid to 3 audit staff. 16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th	0	None	
<i>Expenditure</i>					
211101 General Staff Salaries	28,561	6,345		22.2%	
211103 Allowances	0	864		N/A	
Wage Rec't:	28,561	Wage Rec't:	6,345	Wage Rec't:	22.2%
Non Wage Rec't:	7,330	Non Wage Rec't:	864	Non Wage Rec't:	11.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,891	Total	7,208	Total	20.1%

#### Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	0 (Quarterly audit reports South, East and West and 01 quarterly audit report for Centre.)	.00	None
Date of submitting Quaterly Internal Audit Reports	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)	15,09,2014 (of the month of submission of quarterly internal Audit Reports.)	100.27	
Non Standard Outputs:	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.		
<b>Expenditure</b>				
227001 Travel inland	13,541	4,563	33.7%	

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,541</b>	<i>Non Wage Rec't:</i>	4,563	<i>Non Wage Rec't:</i>	33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,541</b>	<b>Total</b>	<b>4,563</b>	<b>Total</b>	<b>33.7%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,345,165</b>	<i>Wage Rec't:</i>	995,445	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	<b>3,197,227</b>	<i>Non Wage Rec't:</i>	684,479	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	<b>5,055,595</b>	<i>Domestic Dev't:</i>	321,560	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>	<b>103,000</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,700,987</b>	<b>Total</b>	<b>2,001,484</b>	<b>Total</b>	<b>15.8%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort Portal</i>		<b>3,513</b>	<b>0</b>
<i>Sector: Health</i>				<b>3,513</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>3,513</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,513</b>	<b>0</b>
LCII: Not Specified				3,513	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nurses Hostel</b>		Conditional Grant to PHC- Non wage	Not Started  (Supervision not done)	3,513	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>772,615</b>	<b>171,140</b>
<b>Sector: Works and Transport</b>				<b>27,000</b>	<b>1,820</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,000</b>	<b>1,820</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Kitumba Ward				7,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Opening of kitumba parking yard, mukonomura, Kam pala road Njara smart butcher and st adolf-district head quarter.</b>		Locally Raised Revenues	N/A	7,000	0
			(Not started)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000</b>	<b>1,820</b>
LCII: Bukwali Ward				20,000	1,820
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Mpanga foot bridge</b>		Other Transfers from Central Government	N/A	20,000	1,820
<b>Sector: Education</b>				<b>666,004</b>	<b>155,517</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,010</b>	<b>8,560</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>83,804</b>	<b>0</b>
LCII: Bukwali Ward				17,335	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction(5stance)Bu kwali</b>		Conditional Grant to SFG	Not Started	17,335	0
			(Funds were late)		
LCII: Kitumba Ward				17,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitumba P/S</b>		Conditional Grant to SFG	Not Started	17,230	0
			(Funds were late)		
LCII: Njara Ward				32,387	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5stance latrine at Njara P/S</b>		Conditional Grant to SFG	Not Started	16,086	0
			(Funds were late)		
<b>Latrine construction at Kamengo P/S</b>		Conditional Grant to SFG	Not Started	16,301	0
			(Funds were late)		
LCII: Nyakagongo Ward				16,853	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakagongo P/S</b>		Conditional Grant to SFG	Not Started	16,853	0
			(Funds were late)		
<b>Output: Provision of furniture to primary schools</b>				<b>8,775</b>	<b>0</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>772,615</b>	<b>171,140</b>
LCII: Kitumba Ward				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 40 desks to Ngombe P/S</b>		Conditional Grant to SFG	Not Started	3,420	0
			(Funds were late)		
LCII: Njara Ward				4,505	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 13 desks to kamengo P/S</b>		Conditional Grant to SFG	Not Started	1,105	0
			(Funds were late)		
<b>Procurement of 40 desks to Njara P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
			(Funds were late)		
LCII: Nyakagongo Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 desks to Nyakagongo P/S</b>		Conditional Grant to SFG	Not Started	850	0
			(Funds were late)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,431</b>	<b>8,560</b>
LCII: Bukwali Ward				6,739	912
Item: 263311 Conditional transfers for Primary Education					
<b>Bukwali PS</b>		Conditional Grant to Primary Education	N/A	6,739	912
			(UPE Termly Disbursed)		
LCII: Kitumba Ward				13,477	3,157
Item: 263311 Conditional transfers for Primary Education					
<b>Ngombe PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,814
			(UPE Termly Disbursed)		
<b>Kitumba PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,342
			(UPE Termly Disbursed)		
LCII: Njara Ward				13,477	3,262
Item: 263311 Conditional transfers for Primary Education					
<b>Njara PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,974
			(UPE Termly Disbursed)		
<b>Kamengo PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,288
			(UPE Termly Disbursed)		
LCII: Nyakagongo Ward				6,739	1,230

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>772,615</b>	<b>171,140</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Nyakagongo PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,230
			(UPE Termly Disbursed)		
<i>LG Function: Secondary Education</i>				<b>532,994</b>	<b>146,957</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>532,994</b>	<b>146,957</b>
LCII: Kitumba Ward				133,249	11,831
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitumba S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	11,831
			(USE Termly disbursed)		
LCII: Njara Ward				266,497	123,201
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAMENGO S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	14,815
			(USE Termly disbursed)		
<b>MPANGA S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	108,387
			(USE Termly disbursed)		
LCII: Nyakagongo Ward				133,249	11,925
Item: 263319 Conditional transfers for Secondary Schools					
<b>TOORO HIGH S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	11,925
			(USE Termly disbursed)		
<b>Sector: Health</b>				<b>79,611</b>	<b>13,802</b>
<i>LG Function: Primary Healthcare</i>				<b>79,611</b>	<b>13,802</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>10,586</b>
LCII: Nyakagongo				60,000	10,586
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a nurses house phase two at Kataraka.</b>	Kataraka	Conditional Grant to PHC - development	Works Underway	60,000	10,586
<b>Output: Specialist health equipment and machinery</b>				<b>6,747</b>	<b>0</b>
LCII: Nyakagongo Ward				6,747	0
Item: 231005 Machinery and equipment					
<b>Dental equipment</b>		Conditional Grant to PHC - development	Not Started	6,747	0
			(To be done in		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,864</b>	<b>3,216</b>



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>772,615</b>	<b>171,140</b>
LCII: Nyakagongo Ward				12,864	3,216
Item: 263104 Transfers to other govt. units					
<b>Katalaka HCIV</b>		Conditional Grant to PHC- Non wage	N/A	12,864	3,216
			(PHC recurrent ot H/C)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>169,716</b>	<b>62,095</b>
<b>Sector: Works and Transport</b>				<b>10,000</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231005 Machinery and equipment					
<b>Repairing of council vehicles.</b>		Locally Raised Revenues	Not Started	10,000	0
<b>Sector: Social Development</b>				<b>14,945</b>	<b>37</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,945</i>	<i>37</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,945</b>	<b>37</b>
LCII: Not Specified				14,945	37
Item: 263101 LG Conditional grants					
<b>CDD Grant</b>		LGMSD (Former LGDP)	N/A	14,945	37
<b>Sector: Public Sector Management</b>				<b>144,771</b>	<b>62,058</b>
<i>LG Function: District and Urban Administration</i>				<i>144,771</i>	<i>62,058</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>124,171</b>	<b>62,058</b>
LCII: Not Specified				124,171	62,058
Item: 231005 Machinery and equipment					
<b>22 Computers, a printer and scanner, internet router.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	124,171	62,058
			(22 purchased.)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,600</b>	<b>0</b>
LCII: Not Specified				20,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 13 chairs and 12 office tables and 4 wall units.</b>		Other Transfers from Central Government	Not Started	20,600	0
			(Waiting for a release)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>26,513</b>	<b>100,857</b>
<b>Sector: Works and Transport</b>				<b>267,484</b>	<b>50,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>267,484</b>	<b>50,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>97,294</b>	<b>0</b>
LCII: Bazaar Ward				97,294	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		LGMSD (Former	Not Started	97,294	0
<b>A4 stance, 1 Urinal and</b>		LGDP)			
<b>shower room block and</b>					
<b>construction of a</b>					
<b>3 stance, 1 urinal block</b>					
<b>and construction of a</b>					
<b>3 stance pit latrine at</b>					
<b>municipal yard .</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>3,500</b>
LCII: Bazaar Ward				4,000	3,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Opening of pike</b>		Locally Raised	N/A	4,000	3,500
<b>road, Nyakaseke and</b>		Revenues			
<b>Nguudo close</b>					
			(Work started)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>166,190</b>	<b>47,000</b>
LCII: Bazaar Ward				166,190	47,000
Item: 263204 Transfers to other govt. units					
<b>Maguru</b>		Other Transfers from	N/A	166,190	47,000
<b>virika, Cathedral, Kamu</b>		Central Government			
<b>hinga, Nyamitoma, Muc</b>					
<b>wa</b>					
<b>lane, Muguru, Balya, Tor</b>					
<b>o, Njara, Nyaiika, Govern</b>					
<b>ment</b>					
<b>Avenue, Milllane, Kakiiz</b>					
<b>a, Lugard, Mutalessa, Kah</b>					
<b>inju, Magambo, Moldena</b>					
<b>, Malibo, Kaboyo, Ruhan</b>					
<b>dika and Rukiidi roads</b>					
<b>in South</b>					
			(Work in progress)		
<b>Sector: Education</b>				<b>249,381</b>	<b>47,945</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,250</b>	<b>9,603</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>68,807</b>	<b>0</b>
LCII: Bazaar Ward				34,217	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyebambe P/S</b>		Conditional Grant to	Not Started	17,219	0
		SFG			
			(Funds were late)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>26,513</b>	<b>100,857</b>
<b>Buhinga P/S</b>		Conditional Grant to SFG	Not Started	16,998	0
			(Funds were late)		
LCII: Kijanju Ward				34,590	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Peter&amp;Paul P/S</b>		Conditional Grant to SFG	Not Started	17,361	0
			(Funds were late)		
<b>Kinyamaska P/S</b>		Conditional Grant to SFG	Not Started	17,230	0
			(Funds were late)		
<b>Output: Provision of furniture to primary schools</b>				<b>12,750</b>	<b>0</b>
LCII: Bazaar Ward				9,350	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 desks to Buhinga P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
			(Funds were late)		
<b>Procurement of 40 desks to Kabarole P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
			(Funds were late)		
<b>Procurement of 30 desks for Kyebambe P/S</b>		Conditional Grant to SFG	Not Started	2,550	0
			(Funds were late)		
LCII: Kijanju Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 desks for St Peters&amp;Paul P/S.</b>		Conditional Grant to SFG	Not Started	1,700	0
			(Funds were late)		
<b>Kinyamaska P/S 20 Desks</b>		Conditional Grant to SFG	Not Started	1,700	0
			(Funds were late)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,693</b>	<b>9,603</b>
LCII: Bazaar Ward				20,216	6,252
Item: 263311 Conditional transfers for Primary Education					
<b>Kabarole PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,239
			(UPE Termly Disbursed)		
<b>Buhinga PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,074
			(UPE Termly Disbursed)		
<b>Kyebambe PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,939
			(UPE Termly Disbursed)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>26,513</b>	<b>100,857</b>
LCII: Kijanju Ward				13,477	3,351
Item: 263311 Conditional transfers for Primary Education					
<b>Kinyamaska PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,573
			(UPE Termly Disbursed)		
<b>St Peter&amp;Paul PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,778
			(UPE Termly Disbursed)		
<b>LG Function: Secondary Education</b>				<b>134,131</b>	<b>38,343</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,131</b>	<b>38,343</b>
LCII: Kijanju Ward				134,131	38,343
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Marys Vienna S.S.S</b>		Conditional Grant to Secondary Education	N/A	67,065	3,424
			(USE Termly disbursed)		
<b>KABAROLE HILLSIDE S.S.S</b>		Conditional Grant to Secondary Education	N/A	67,065	34,919
			(USE Termly disbursed)		
<b>Sector: Health</b>				<b>9,648</b>	<b>2,412</b>
<b>LG Function: Primary Healthcare</b>				<b>9,648</b>	<b>2,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,648</b>	<b>2,412</b>
LCII: Kasusu Ward				6,432	1,608
Item: 263104 Transfers to other govt. units					
<b>Kasusu HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,432	1,608
			(PHC recurrent ot H/C)		
LCII: Kijanju Ward				3,216	804
Item: 263104 Transfers to other govt. units					
<b>Mucwa</b>		Conditional Grant to PHC- Non wage	N/A	3,216	804
			(PHC recurrent ot H/C)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Sector: Works and Transport</b>				<b>4,836,780</b>	<b>264,093</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,836,780</b>	<b>264,093</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>315,000</b>	<b>108,725</b>
LCII: kagote Ward				315,000	108,725
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of more offices in the municipal yard model house.</b>		Locally Raised Revenues	Not Started	15,000	0
<b>Construction of Administration block from slab level to wall raising</b>		Urban Unconditional Grant - Non Wage	Not Started	300,000	108,725
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,100</b>	<b>0</b>
LCII: kagote Ward				6,100	0
Item: 231005 Machinery and equipment					
<b>Purchase of Abackup,external hard disks,Laptop and its software.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	6,100	0
<b>Output: Specialised Machinery and Equipment</b>				<b>93,000</b>	<b>0</b>
LCII: kagote Ward				93,000	0
Item: 231005 Machinery and equipment					
<b>Purchase of tyres for the Grader,servicing the damp track and purchase of an office generator</b>		Other Transfers from Central Government	Not Started	93,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,500</b>	<b>0</b>
LCII: kagote Ward				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture,chair,table and waiting chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,500	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Rwengoma Ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>opening of Kibaale road and Kabafumu road</b>		Not Specified	N/A	4,000	0
			(Not started)		
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>3,795,912</b>	<b>22,429</b>
LCII: kagote Ward				3,795,912	22,429

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
Item: 242003 Other					
<b>Nyakana road construction</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,795,912	22,429
		(Contractors procured)			
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>459,268</b>	<b>132,938</b>
LCII: Rwengoma Ward				459,268	132,938
Item: 263104 Transfers to other govt. units					
<b>Maintaince of Rwengoma, Nyaka, Mukubo-Kakiza, unpaved roads.</b>		Other Transfers from Central Government	N/A	459,268	132,938
		(Routine maintainance)			
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>155,000</b>	<b>0</b>
LCII: kagote Ward				140,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Kagote Kahungabunyonyi bridge.</b>		Other Transfers from Central Government	N/A	140,000	0
LCII: Nyabukara Ward				15,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Bulyanyenje Bridge</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Sector: Education</b>				<b>277,943</b>	<b>41,706</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,470</b>	<b>6,475</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,926</b>	<b>0</b>
LCII: kagote Ward				31,926	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Booma sports ground</b>		Conditional Grant to SFG	Not Started	31,926	0
		(Funds were late)			
<b>Output: Provision of furniture to primary schools</b>				<b>4,590</b>	<b>0</b>
LCII: Nyabukara Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 desks to Nyabukara P/S</b>		Conditional Grant to SFG	Not Started	850	0
		(Funds were late)			
LCII: Rwengoma Ward				3,740	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Procurement of 30 desks to Kahungabunyonyi P/S</b>		Conditional Grant to SFG	Not Started	2,550	0
			(Funds were late)		
<b>Procurement of 14 desks to Kahinju P/S</b>		Conditional Grant to SFG	Not Started	1,190	0
			(Funds were late)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,954</b>	<b>6,475</b>
LCII: kagote Ward				6,739	1,222
Item: 263311 Conditional transfers for Primary Education					
<b>KAGOTE PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,222
			(UPE Termly Disbursed)		
LCII: Nyabukara Ward				6,739	1,388
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabukara PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,388
			(UPE Termly Disbursed)		
LCII: Rwengoma Ward				13,477	3,865
Item: 263311 Conditional transfers for Primary Education					
<b>Kahungabunyonyi PS</b>		Conditional Grant to Primary Education	N/A	6,739	2,318
			(UPE Termly Disbursed)		
<b>Kahinju PS</b>		Conditional Grant to Primary Education	N/A	6,739	1,547
			(UPE Termly Disbursed)		
<b>LG Function: Secondary Education</b>				<b>214,473</b>	<b>35,231</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,909</b>	<b>12,977</b>
LCII: kagote Ward				51,909	12,977
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kagote Seed Secondary school</b>		Construction of Secondary Schools	Works Underway	51,909	12,977
			(Funds directly sent)		
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,563</b>	<b>22,254</b>
LCII: kagote Ward				162,563	22,254
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGOTE SEED S.S.S</b>		Conditional Grant to Secondary Education	N/A	162,563	22,254
			(USE Termly disbursed)		



# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Sector: Health</b>				<b>9,648</b>	<b>2,412</b>
<b>LG Function: Primary Healthcare</b>				<b>9,648</b>	<b>2,412</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,648</b>	<b>2,412</b>
LCII: kagote Ward				6,432	1,608
Item: 263104 Transfers to other govt. units					
<b>Kagote HCIII</b>		Conditional Grant to PHC - development	N/A	6,432	1,608
			(PHC recurrent ot H/C)		
LCII: Kibimba Ward				3,216	804
Item: 263104 Transfers to other govt. units					
<b>Katojo</b>		Conditional Grant to PHC- Non wage	N/A	3,216	804
			(PHC recurrent ot H/C)		
<b>Sector: Water and Environment</b>				<b>268,400</b>	<b>0</b>
<b>LG Function: Natural Resources Management</b>				<b>268,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>18,900</b>	<b>0</b>
LCII: kagote Ward				18,900	0
Item: 231005 Machinery and equipment					
<b>Computer set</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
			(Waiting for USMID)		
<b>Environment system reporting</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
			(Waiting for USMID)		
<b>External Data backup</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
			(Waiting for USMID)		
<b>UPS</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
			(Waiting for USMID)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: kagote Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>2 Filing Shelves</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
<b>2 Waiting Chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
<b>2 Office Tables</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
<b>1 Plan storage cabinate</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	2,500	0
<b>2 Office chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
<b>1 Drawing Table</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,500	0
<b>Output: Other Capital</b>				<b>241,500</b>	<b>0</b>
LCII: kagote Ward				241,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>GPS</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	4,000	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Water testing Kit</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	9,000	0
<b>Water quality mobile testing kit</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	8,000	0
<b>Total station</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	39,000	0
<b>Noise meter</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
<b>GIS UNIT</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	40,000	0
<b>Drawing tool</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	500	0
<b>Physical Development Plan</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	140,000	0
<b>Sector: Social Development</b>				<b>3,784</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,784</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>1,892</b>	<b>0</b>
LCII: kagote Ward				1,892	0
Item: 231005 Machinery and equipment					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Cameras</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
<b>Output: Other Capital</b>				<b>1,892</b>	<b>0</b>
LCII: kagote Ward				1,892	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retooling for USMID</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
<b>Sector: Public Sector Management</b>				<b>7,600</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,600</b>	<b>0</b>
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
<b>External Disk</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
			(Waiting for USMID)		
<b>Computer set</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
			(Waiting for USMID)		
<b>UPS</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
			(Waiting for USMID)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: kagote Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 Office Tables</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
<b>2 Office Chairs</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>5,419,355</b>	<b>308,211</b>
<b>Office Shelves/Cupboard</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
<b>2 Waiting Tables</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
<b>Sector: Accountability</b>				<b>15,200</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability (LG)</b>				<b>15,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,600</b>	<b>0</b>
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
<b>placement of budgler proofs in finance office centre.</b>					
				Uganda Support to Municipal Infrastructure Development (USMID)	0
				(Waiting for a releas)	
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: kagote Ward				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Budglar Proof</b>					
				Uganda Support to Municipal Infrastructure Development (USMID)	0
				(Waiting for USMID)	
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,600</b>	<b>0</b>
LCII: kagote Ward				8,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of one executive table and chair for head of finance,Filing cabinet and filling shelve.</b>					
				Uganda Support to Municipal Infrastructure Development (USMID)	0
				(Waiting for USMID)	
<b>Purchase of waiting chairs and wallunit in the principle tresurers office.</b>					
				LGMSD (Former LGDP)	0
				(Waiting forRetooling)	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>69,529</b>	<b>2,086</b>
<b>Sector: Works and Transport</b>				<b>43,750</b>	<b>2,086</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,750</b>	<b>2,086</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>43,750</b>	<b>2,086</b>
LCII: Not Specified				43,750	2,086
Item: 321412 Conditional transfers to Road Maintenance					
<b>Installation of 175 culverts on the roads.</b>		Other Transfers from Central Government	N/A	43,750	2,086
			(Work in Progress)		
<b>Sector: Social Development</b>				<b>25,779</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,779</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,895</b>	<b>0</b>
LCII: Not Specified				1,895	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Maintenance of equipments</b>		Not Specified	N/A	1,895	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>17,992</b>	<b>0</b>
LCII: Not Specified				17,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Laptop,Desktop,Backup,Public address,projector,recorder,camera</b>		Not Specified	N/A	17,992	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,892</b>	<b>0</b>
LCII: Not Specified				5,892	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>chairs and tables plus filling shelf</b>		Not Specified	N/A	5,892	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

#### Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

#### Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

## Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In