
Vote: 753 Fort-Portal Municipal Council **2014/15 Quarter 2**

Structure of Quarterly Performance Report

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: 05/02/2015

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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	933,080	36%
2a. Discretionary Government Transfers	1,168,689	575,210	49%
2b. Conditional Government Transfers	7,971,384	2,495,734	31%
2c. Other Government Transfers	3,165,769	2,684,757	85%
3. Local Development Grant	133,938	66,970	50%
4. Donor Funding	132,000	27,968	21%
Total Revenues	15,156,798	6,783,720	45%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,475,776	609,268	550,362	41%	37%	90%
2 Finance	726,294	354,284	352,307	49%	49%	99%
3 Statutory Bodies	400,213	217,779	203,989	54%	51%	94%
4 Production and Marketing	79,715	18,415	18,359	23%	23%	100%
5 Health	1,109,103	603,151	549,303	54%	50%	91%
6 Education	4,696,602	2,056,575	1,963,711	44%	42%	95%
7a Roads and Engineering	5,693,676	2,494,821	632,027	44%	11%	25%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	465,541	192,492	48,513	41%	10%	25%
9 Community Based Services	334,710	129,487	93,277	39%	28%	72%
10 Planning	125,736	60,784	30,454	48%	24%	50%
11 Internal Audit	49,432	22,225	22,225	45%	45%	100%
Grand Total	15,156,798	6,759,282	4,464,527	45%	29%	66%
Wage Rec't:	4,501,523	2,012,820	2,012,039	45%	45%	100%
Non Wage Rec't:	4,720,206	2,172,624	1,931,595	46%	41%	89%
Domestic Dev't	5,803,068	2,545,869	520,893	44%	9%	20%
Donor Dev't	132,000	27,968	0	21%	0%	0%

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

By the end of the second Quarter, Fort-portal Municipal council cumulatively received a total of UGX 6,783,720,000 out of an annual budget of UGX 15,156,798,000 representing an outturn percentage of 45%. The Different revenue sources performed differently. Locally Raised Revenue yielded UGX 933,080,000 against the Annual budget of UGX 2,585,018,000 (36%), Discretionary Grant at 49%, Conditional Grants at 31%, other Government Transfers at 85% and funding from Development partners at 21%

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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Summary: Overview of Revenues and Expenditures

The Local revenue component performed relatively poor at only 36% below the target of 50% by the end of the first half of the year. The business licenses shall start being collected fully in January, the collections have been for the outstanding arrears. However some sources are above hundred probably due to under budgeting of such sources and those below may be due to over budgeting of such sources.

For the central government transfers, all other grants were released as planned save for the USMID which did not come in the first half of the year. This pulled the performance downwards to only 31%. Some staffs retired while others transferred especially in Education Department. Out of the total receipt UGX 6 757,282,000 was distributed to the departments with a balance remaining on the general fund account as operation. The departments in total spent UGX 4,325,856,000 representing 64% absorption. Much of 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 i.e. SFG, LGMSD and PHC Development are not yet utilized, where SFG is changing the work plan to accommodate new projects, LGMSD is under way implementation and PHC development is at certification level.

Out of the total expenditure wages amounted to UGX 2,012,039,000 (26.7%) of the total release in the first half of the year. 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 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,585,018	933,080	36%
Ground rent	83,870	15,034	18%
Other Fees and Charges	31,500	4,439	14%
Occupational Permits	23,000	31,965	139%
Miscellaneous	75,895	13,680	18%
Market/Gate Charges	480,700	152,473	32%
Local service Tax	150,808	115,247	76%
Local Hotel Tax	64,200	27,123	42%
Other licences	32,552	2,427	7%
Liquor licences	3,029	0	0%
Land Fees		8,063	
Advertisements/Billboards	44,785	6,019	13%
Court Filing Fees	2,400	1,390	58%
Business licences	274,047	45,007	16%
Application Fees	13,425	4,000	30%
Animal & Crop Husbandry related levies	82,900	42,172	51%
Agency Fees		1,240	
Loading/Off loading	9,600	10,730	112%
Property related Duties/Fees	220,232	98,526	45%
Unspent balances – Locally Raised Revenues	19,875	19,875	100%
Refuse collection charges/Public convenience	69,489	13,136	19%
Park Fees	848,246	312,857	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	667	24%
Registration of Businesses	3,900	632	16%
Rent & Rates from private entities	9,015	1,033	11%
Sale of (Produced) Government Properties/assets	3,990	756	19%
Street Parking	34,800	4,590	13%
2a. Discretionary Government Transfers	1,168,689	575,210	49%
Urban Unconditional Grant - Non Wage	524,986	262,492	50%
Transfer of Urban Unconditional Grant - Wage	643,704	312,718	49%
2b. Conditional Government Transfers	7,971,384	2,495,734	31%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	45,000	63%
Conditional Grant to Community Devt Assistants Non Wage	695	348	50%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to PAF monitoring	15,199	7,600	50%
Conditional Grant to PHC - development	70,260	35,130	50%
Conditional Grant to PHC- Non wage	40,199	20,123	50%
Conditional Grant to PHC Salaries	537,720	292,908	54%
Conditional Grant to Primary Education	101,079	46,259	46%
Conditional Grant to Primary Salaries	1,567,140	670,626	43%
Conditional Grant to Agric. Ext Salaries	13,246	7,056	53%
Conditional Grant to Public Libraries	88,380	44,190	50%
Conditional Grant to Secondary Education	829,688	415,108	50%
Conditional Grant to Secondary Salaries	1,569,200	669,724	43%
Conditional Grant to Functional Adult Lit	2,742	1,372	50%
Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	0	0%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	2,501	1,250	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	14,976	38%
Conditional transfers to School Inspection Grant	11,708	5,845	50%
Conditional transfers to Special Grant for PWDs	5,222	2,612	50%
Construction of Secondary Schools	51,909	25,662	49%
Conditional Grant to Tertiary Salaries	139,586	44,813	32%
Conditional Transfers for Non Wage Community Polytechnics	74,400	37,200	50%
2c. Other Government Transfers	3,165,769	2,684,757	85%
Unspent balances – UnConditional Grants	3,212	3,212	100%
Unspent balances – Conditional Grants	2,172,952	2,172,952	100%
MOLG(Lebaling of Streets)		12,700	
Roads maintainance - URF	989,605	493,303	50%
UNEB (PLE)		2,591	
3. Local Development Grant	133,938	66,970	50%
LGMSD (Former LGDP)	133,938	66,970	50%
4. Donor Funding	132,000	27,968	21%
UNICEF	50,000	0	0%
PROTOS	30,000	0	0%
HEWASA	52,000	27,968	54%
Total Revenues	15,156,798	6,783,720	45%

(i) Cummulative Performance for Locally Raised Revenues

Out of a total Budget of UGX 2,585,018,000, cumulatively the collections amounted at UGX 933,080,000 a performance of 36%. This performed relatively poor at only 36% below the target of 50% by the end of the first half of the year. The business licenses shall start being collected fully in January, the collections have been for the outstanding arrears. However some sources were above hundred Percent probably due to under budgeting of such sources and those below may be due to over budgeting of such sources.

(ii) Cummulative Performance for Central Government Transfers

The Municipal Council has cumulatively received a total of UGX 2,172,952,000 inclusive of balance brought forward from previous Financial Year. However out of the total receipt UGX 493,303,000(50%) was in respect of the current FY. Generally the receipts performed on target

(iii) Cummulative Performance for Donor Funding

The council received a total of 27,968,000 from HEWASA to support the Municipal sanitary program. This money is to be spent in the third quarter. Other development partners did not remitted any fund and no communication to that effect.

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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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,128,092	460,649	41%	282,023	256,414	91%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	261,055	98,526	38%	65,264	80,267	123%
Unspent balances – UnConditional Grants	58	58	101%	14	0	0%
Multi-Sectoral Transfers to LLGs	613,552	225,572	37%	153,388	110,054	72%
Urban Unconditional Grant - Non Wage	119,247	63,999	54%	29,812	27,742	93%
Transfer of Urban Unconditional Grant - Wage	129,180	67,494	52%	32,295	38,352	119%
<i>Development Revenues</i>	347,685	148,620	43%	86,921	3,325	4%
Uganda Support to Municipal Infrastructure Developm	98,387	0	0%	24,597	0	0%
LGMSD (Former LGDP)	13,300	6,650	50%	3,325	3,325	100%
Unspent balances – Conditional Grants	158,098	141,970	90%	39,525	0	0%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
Total Revenues	1,475,776	609,268	41%	368,944	259,739	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,128,092	460,628	41%	282,023	258,538	92%
Wage	219,432	127,556	58%	54,858	68,664	125%
Non Wage	908,660	333,072	37%	227,165	189,874	84%
<i>Development Expenditure</i>	347,685	89,734	26%	86,921	9,468	11%
Domestic Development	347,685	89,734	26%	86,921	9,468	11%
Donor Development	0	0		0	0	
Total Expenditure	1,475,776	550,362	37%	368,944	268,006	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		58,885	17%			
Domestic Development		58,885	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,906	4%			

By the end of the second quarter the department had cumulatively receive UGX 609,268,000 representing a performance of 41% of the annual budget. This is below the 50% target despite the fact that balances brought forward from previous FY were 100% realized in first quarter. This low coverage is due to un received Funds from USMID conditional grant. During the second Quarter of the FY 2014/15, the Administration Department Realized in total an outturn of UGX 401,709,000 out of the Budget of UGX 368,944,000 a performance of 109%. This was due to the high demands of hosting the Uganda Urban Local Government association annual general meeting and the Gala. Out of the Total receipt UGX 127,556,000 were used for wages performing at 58 %, UGX 333,072,000 to do departmental recurrent activities (37%). The development component was spent on Capacity building for a staff undertaking a PGD in M&E and procurement of laptops

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

The Money for USIMID UGX 58,885,000 for retooling, waiting the supplier of Computers, This Money will be paid after receipt of intended goods and services. UGX 21,000 for bank account running on recurrent expenditure

(ii) Highlights of Physical Performance

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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
Function Cost (UShs '000)	1,475,776	550,362
Cost of Workplan (UShs '000):	1,475,776	550,362

Urban Authorities Association of Uganda was hosted, Staff sponsored for a PGD in Monitoring and Evaluation, Staff salaries paid, Department carried out its mandate of Overseeing, support supervision, Salary payment, advertising for Works and services and Coordination both internal and external

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,320	260,782	45%	143,330	141,051	98%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	123,474	54,652	44%	30,868	43,152	140%
Multi-Sectoral Transfers to LLGs	346,574	159,451	46%	86,643	76,130	88%
Urban Unconditional Grant - Non Wage	8,997	4,705	52%	2,249	2,000	89%
Transfer of Urban Unconditional Grant - Wage	89,276	36,974	41%	22,319	19,769	89%
<i>Development Revenues</i>	152,974	93,502	61%	38,244	10,463	27%
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	93,502	121%	19,344	10,463	54%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	726,294	354,284	49%	181,574	151,514	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,320	258,805	45%	143,330	139,551	97%
Wage	149,924	67,506	45%	37,481	35,035	93%
Non Wage	423,396	191,300	45%	105,849	104,515	99%
<i>Development Expenditure</i>	152,974	93,502	61%	38,244	10,463	27%
Domestic Development	152,974	93,502	61%	38,244	10,463	27%
Donor Development	0	0		0	0	
Total Expenditure	726,294	352,307	49%	181,574	150,013	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,976	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,976	0%			

By the end of the second quarter, of the FY 2014/15, the finance department had cumulatively realized a total of UGX 354,284,000 out of the annual budget of UGX 726,294,000 representing 49% of the annual budget. This is almost on 50% target, but some sources were over realized in the first half of the year like locally raised revenue and balances brought forward from the previous FY. The USMID funds had not yet been received by the end of the second quarter. During the second quarter the department realized a total of UGX 151,514,000 a performance of 83% of the quarterly budget. Similar reason affected the 100% realization.

Out of the total receipt, by the end of second quarter the department had cumulatively spent UGX67,506,000 on wages a coverage of 45%, UGX 191,300,000 (45%) on recurrent especially revenue mobilization campaigns and UGX 93,502,000 of the development component on revenue enhancement trainings.

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

The Department remained with UGX 1,976,010 as amount for account running

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2015	30/8/2015
Value of LG service tax collection	74008000	112956377
Value of Hotel Tax Collected	5558000	27122800
Value of Other Local Revenue Collections	820	790305707
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	30/3/2014
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014	30,Sep,2014
Function Cost (UShs '000)	726,294	352,307
Cost of Workplan (UShs '000):	726,294	352,307

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, IFMS trainings facilitated.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	400,213	217,779	54%	100,053	119,891	120%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	14,976	38%	9,734	7,488	77%
Conditional transfers to Councillors allowances and Ex	71,160	45,000	63%	17,790	38,100	214%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	78,978	84,484	107%	19,744	28,580	145%
Multi-Sectoral Transfers to LLGs	196,871	62,254	32%	49,218	36,961	75%
Urban Unconditional Grant - Non Wage		7,459		0	7,459	
Transfer of Urban Unconditional Grant - Wage	8,054	0	0%	2,014	0	0%
Total Revenues	400,213	217,779	54%	100,053	119,891	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	400,213	203,989	51%	100,053	106,104	106%
Wage	46,992	14,976	32%	11,748	7,488	64%
Non Wage	353,221	189,013	54%	88,305	98,616	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	400,213	203,989	51%	100,053	106,104	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,790	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,790	3%			

By the end of the second quarter, of the FY 2014/15, the statutory bodies' department had cumulatively realized a total of UGX 217,779,000 out of the annual budget of UGX 400,213,000 representing 54% of the annual budget. This above 50% target, because of the extra council held to discuss emerging conflict of the Taxi Park between the council and the Land lord. During the second quarter the department realized a total of UGX 119,891,000 a performance of 120% of the quarterly budget. Similar reason affected the 100% realization.

Out of the total receipt, by the end of second quarter the department had cumulatively spent UGX14,976,000 on wages a coverage of 32%, UGX 189,013,000 (54%) on recurrent especially the council and committee sittings, emoluments of political leaders and administration of the council department

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

UGX 13,790,481 remained as unspent meant for Emolument of political leaders, and Procurement committee as the advert had just run and the committee not yet sat

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	400,213	203,989
Cost of Workplan (UShs '000):	400,213	203,989

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Workplan 3: Statutory Bodies

The Department generally carried out its mandate, 3 Council meeting were held, 5 Committee meeting held and the political staff emoluments paid

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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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,558	17,615	23%	18,889	7,917	42%
Conditional Grant to Agric. Ext Salaries	13,246	7,056	53%	3,312	3,528	107%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	21,832	1,594	7%	5,458	784	14%
Unspent balances – UnConditional Grants	145	145	100%	36	0	0%
Multi-Sectoral Transfers to LLGs	13,150	610	5%	3,288	0	0%
Urban Unconditional Grant - Non Wage	1,799	0	0%	450	0	0%
Transfer of Urban Unconditional Grant - Wage	24,385	7,210	30%	6,096	3,605	59%
<i>Development Revenues</i>	4,157	800	19%	1,039	0	0%
Multi-Sectoral Transfers to LLGs	4,157	800	19%	1,039	0	0%
Total Revenues	79,715	18,415	23%	19,929	7,917	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,558	17,559	23%	18,889	9,816	52%
Wage	35,079	14,266	41%	8,770	7,133	81%
Non Wage	40,479	3,292	8%	10,120	2,682	27%
<i>Development Expenditure</i>	4,157	800	19%	1,039	0	0%
Domestic Development	4,157	800	19%	1,039	0	0%
Donor Development	0	0		0	0	
Total Expenditure	79,715	18,359	23%	19,929	9,816	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		57	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		57	0%			

By End of the second quarter the department had cumulatively received UGX 18,415,000 out of the Annual budget of UGX 79,715,000 a performance of 23%. This is too low compared to the target of 50% by the first half. This is partly because one of the department staffs was interdicted. The quarterly revenue performance was only 40%. Generally the department received much of the funds in form of wage.

Out of the total receipt UGX 14,266,000 was for wages representing 75% of the total budget outturn by the end of the first half of the FY. The funds meant for recurrent operations were UGX 3,292,000 only

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

The funds that remained on account if for account running

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	0	7200
Function Cost (UShs '000)	79,715	18,359
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	yes	No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	79,715	18,359

Wages for 2 staffs were paid, Meat inspections carriedout, Meat inspections done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	968,842	540,053	56%	242,211	291,526	120%
Conditional Grant to PHC Salaries	537,720	292,908	54%	134,430	151,956	113%
Conditional Grant to PHC- Non wage	40,199	20,123	50%	10,050	10,055	100%
Unspent balances – Locally Raised Revenues	1,875	1,875	100%	469	0	0%
Locally Raised Revenues	80,258	43,280	54%	20,064	25,231	126%
Unspent balances – UnConditional Grants	458	458	100%	115	0	0%
Multi-Sectoral Transfers to LLGs	302,484	174,825	58%	75,621	103,284	137%
Urban Unconditional Grant - Non Wage	5,848	6,584	113%	1,462	1,000	68%
<i>Development Revenues</i>	140,260	63,098	45%	35,065	50,532	144%
Conditional Grant to PHC - development	70,260	35,130	50%	17,565	22,564	128%
Donor Funding	52,000	27,968	54%	13,000	27,968	215%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
Total Revenues	1,109,103	603,151	54%	277,276	342,058	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	968,842	538,717	56%	242,211	292,914	121%
Wage	537,720	292,908	54%	134,430	151,956	113%
Non Wage	431,122	245,809	57%	107,781	140,958	131%
<i>Development Expenditure</i>	140,260	10,586	8%	35,065	0	0%
Domestic Development	88,260	10,586	12%	22,065	0	0%
Donor Development	52,000	0	0%	13,000	0	0%
Total Expenditure	1,109,102	549,303	50%	277,276	292,914	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,336	0%			
<i>Development Balances</i>		52,512	37%			
Domestic Development		24,544	28%			
Donor Development		27,968	54%			
Total Unspent Balance (Provide details as an annex)		53,848	5%			

By the end of the second Quarter the Department had cumulatively received a total of UGX 603,151,000 a performance of 54% of its annual budget. This is above the 50% target, revenue source which were above include the Locally raised revenue meant for town cleaning, sanitation and hygiene, maintenance of kitere Garbage composite site and also the proportion of the unconditional grant non wage allocated to department went to do the same activities. During the second quarter of the FY UGX 342,058,000 were received out of the quarterly budget of UGX 277,276,000 a performance of 123% of its Quarterly budget. The donors gave in UGX 27,968,000 above the quarterly estimates. This further pulled the overall performance above 100%. Expenditure was put on general cleaning of the town, garbage collection, and maintenance of kiterer garbage site.

Out of the total cumulative receipt UGX 292,908,000 was spent on wages of all health workers in the municipality representing 49%. The development grant is for phase completion of Kagote ward were work has just started. The donor money was received at the end of the quarter and activities will be implemented in third quarter.

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

Donor funds came in late so utilisation is for third quarter, PHC development will be paid to the contract upon certification.

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured	500000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	18	0
Value of health supplies and medicines delivered to health facilities by NMS	18	0
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	1
Number of outpatients that visited the Govt. health facilities.	45027	24998
Number of inpatients that visited the Govt. health facilities.	60	40
No. and proportion of deliveries conducted in the Govt. health facilities	24	65
%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	815
No of staff houses constructed	1	1
Function Cost (US\$ '000)	1,109,102	549,303
Cost of Workplan (US\$ '000):	1,109,102	549,303

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 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,380,040	1,925,587	44%	1,094,495	910,231	83%
Conditional Grant to Tertiary Salaries	139,586	44,813	32%	34,896	22,407	64%
Conditional Grant to Primary Salaries	1,567,140	670,626	43%	391,785	280,933	72%
Conditional Grant to Secondary Salaries	1,569,200	669,724	43%	391,785	339,783	87%
Conditional Grant to Primary Education	101,079	46,259	46%	25,270	21,620	86%
Conditional Grant to Secondary Education	829,688	415,108	50%	207,422	207,554	100%
Conditional transfers to School Inspection Grant	11,708	5,845	50%	2,927	2,918	100%
Conditional Transfers for Non Wage Community Polyt	74,400	37,200	50%	18,600	18,600	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	18,521	7,822	42%	4,630	2,500	54%
Other Transfers from Central Government		2,591		0	2,591	
Multi-Sectoral Transfers to LLGs	27,700	3,948	14%	6,925	0	0%
Urban Unconditional Grant - Non Wage	1,350	2,000	148%	337	2,000	593%
Transfer of Urban Unconditional Grant - Wage	38,669	18,651	48%	9,667	9,325	96%
<i>Development Revenues</i>	316,561	130,988	41%	79,140	65,348	83%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
Construction of Secondary Schools	51,909	25,662	49%	12,977	12,685	98%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	4,696,602	2,056,575	44%	1,173,635	975,580	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,380,040	1,922,766	44%	1,094,495	907,412	83%
Wage	3,314,595	1,403,032	42%	828,134	651,667	79%
Non Wage	1,065,446	519,734	49%	266,361	255,745	96%
<i>Development Expenditure</i>	316,561	40,944	13%	79,140	27,967	35%
Domestic Development	266,561	40,944	15%	66,640	27,967	42%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	4,696,602	1,963,711	42%	1,173,636	935,379	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,821	0%			
<i>Development Balances</i>		90,044	28%			
Domestic Development		90,044	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		92,865	2%			

By the end of the second Quarter the Department had cumulatively received a total of UGX 2,056,575,000 out of the annual budget of UGX 4,696,602,000 a performance of 44% of its annual budget. This is relatively low, but the wages components have not yielded 100% thus pulling the overall performance downwards. During the second Quarter the Department received a total of UGX 975,500,000 out of the total budget of UGX 1,173,635,000 performing at 83% of its quarterly budget. Money for both development and Recurrent were received. Although other sources realized revenue, Donor funding was not realized and no communication to that effect. This caused the department not to realize the 100% quarter target. Out of the total cumulative receipts UGX 1,403,032,000 (42%) on wages for all categories of staffs in the Department i.e Primary teachers, secondary teachers, tertiary teachers and Head quarter staffs. UGX 519,734,000 was on recurrent expenditure which included money spent on UPE, USE and community polytechnic to support the operation of those institutions. UGX 25,662,000 was remitted directly to secondary school construction as a presidential pledge

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 6: Education

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

The workplan has changed, and the submission for approval of change of plan has been submitted.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
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	0
No. of Students passing in grade one	600	0
No. of latrine stances constructed	9	5
No. of primary schools receiving furniture	307	0
No. of pupils sitting PLE	1340	1340
Function Cost (US\$ '000)	1,928,870	735,328
Function: 0782 Secondary Education		
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
Function Cost (US\$ '000)	2,450,798	1,109,712
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	17
No. of students in tertiary education	300	300
Function Cost (US\$ '000)	213,988	82,013
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	45
No. of secondary schools inspected in quarter	06	7
No. of tertiary institutions inspected in quarter	01	0
No. of inspection reports provided to Council	04	5
Function Cost (US\$ '000)	102,946	36,657
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,696,602	1,963,711

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. PLE Exams were administered, Presidential pledge to Kagote seed secondary school remitted.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,297,405	607,952	47%	324,351	303,866	94%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	104,953	44,320	42%	26,238	24,320	93%
Unspent balances – UnConditional Grants	2,483	2,483	100%	621	0	0%
Other Transfers from Central Government	989,605	506,003	51%	247,401	259,351	105%
Multi-Sectoral Transfers to LLGs	116,920	16,037	14%	29,230	0	0%
Urban Unconditional Grant - Non Wage	7,647	2,280	30%	1,912	2,280	119%
Transfer of Urban Unconditional Grant - Wage	74,798	35,829	48%	18,699	17,915	96%
<i>Development Revenues</i>	4,396,270	1,886,869	43%	1,099,068	86,478	8%
Uganda Support to Municipal Infrastructure Developm	2,118,147	0	0%	529,537	0	0%
LGMSD (Former LGDP)	84,102	22,956	27%	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	0	0%
Multi-Sectoral Transfers to LLGs	113,200	10,548	9%	28,300	0	0%
Urban Unconditional Grant - Non Wage	300,000	150,000	50%	75,000	75,000	100%
Total Revenues	5,693,676	2,494,821	44%	1,423,419	390,344	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,297,405	387,037	30%	324,351	142,588	44%
Wage	74,798	35,829	48%	18,699	17,915	96%
Non Wage	1,222,608	351,208	29%	305,652	124,673	41%
<i>Development Expenditure</i>	4,396,270	244,990	6%	1,099,068	110,336	10%
Domestic Development	4,396,270	244,990	6%	1,099,068	110,336	10%
Donor Development	0	0		0	0	
Total Expenditure	5,693,676	632,027	11%	1,423,419	252,924	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		220,915	17%			
<i>Development Balances</i>		1,641,879	37%			
Domestic Development		1,641,879	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,862,794	33%			

By the end of the second quarter, the department had cumulatively received a total of UGX 2494,221,000, representing an annual performance of 44%. This is below the target of 50% due to USMID funds not yet received. In the second quarter UGX 390,344,000 was realized performing at 27%. The same reason of USMID still explains this out turn. Expenditure have been put on the construction of council chambers, wages and salaries, payment of labour costs for municipal casual workers, routine road maintenance and mechanized road maintenance

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. Its because the first contractor turned down the offer.

(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 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	3	1
Length in Km of Urban paved roads routinely maintained	22	6
Length in Km of Urban paved roads periodically maintained	6	2
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	56	20
Length in Km of Urban unpaved roads periodically maintained	7	2
No. of bottlenecks cleared on community Access Roads	4	2
No. of Bridges Constructed	2	0
Function Cost (US\$ '000)	5,693,676	632,027
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,693,676	632,027

Staff salaries paid, 15Km of routine road maintenance done, Periodical road maintenance done, procurements of road and construction works done, Council camber construction commenced,

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,389	26,840	39%	17,097	16,785	98%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	37,042	11,730	32%	9,261	9,730	105%
Urban Unconditional Grant - Non Wage	2,699	0	0%	675	0	0%
Transfer of Urban Unconditional Grant - Wage	27,648	14,110	51%	6,912	7,055	102%
<i>Development Revenues</i>	397,152	165,652	42%	99,288	0	0%
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	0	0%
Total Revenues	465,541	192,492	41%	116,385	16,785	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,389	26,371	39%	17,097	16,316	95%
Wage	27,648	14,110	51%	6,912	7,055	102%
Non Wage	40,741	12,261	30%	10,185	9,261	91%
<i>Development Expenditure</i>	397,152	22,142	6%	99,288	22,142	22%
Domestic Development	367,152	22,142	6%	91,788	22,142	24%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	465,541	48,513	10%	116,385	38,458	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		469	1%			
<i>Development Balances</i>		143,510	36%			
Domestic Development		143,510	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143,979	31%			

The section's revenue receipts cumulatively amounted to UGX 192,492,000 in the first two quarters a performance of 41%. This is below the target. This relative high outturn is due to USMID funds that remained on account which were realized 100% by the beginning of the First quarter. The second quarters' receipts amounted to UGX 16,785,000 a performance of only 14%. This poor performance is grossly attributed to USMID funds expected but not yet received. The expenditure have been made on wages, tree planting, and loan repayment

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
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Function: 0983 Natural Resources Management

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	0
No. of new land disputes settled within FY	10	0
<i>Function Cost (UShs '000)</i>	465,541	48,513
<i>Cost of Workplan (UShs '000):</i>	465,541	48,513

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,105	79,158	37%	53,276	41,012	77%
Conditional Grant to Functional Adult Lit	2,742	1,372	50%	686	686	100%
Conditional Grant to Public Libraries	88,380	44,190	50%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	348	50%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	1,250	50%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	2,612	50%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	30,868	6,765	22%	7,717	5,595	73%
Unspent balances – UnConditional Grants	68	68	100%	17	0	0%
Multi-Sectoral Transfers to LLGs	35,898	5,886	16%	8,975	2,698	30%
Urban Unconditional Grant - Non Wage	2,249	0	0%	562	0	0%
Transfer of Urban Unconditional Grant - Wage	43,481	15,667	36%	10,870	7,833	72%
<i>Development Revenues</i>	121,605	50,329	41%	30,401	3,933	13%
Uganda Support to Municipal Infrastructure Developm	21,313	0	0%	5,328	0	0%
LGMSD (Former LGDP)	15,732	7,866	50%	3,933	3,933	100%
Unspent balances – Conditional Grants	42,463	42,463	100%	10,616	0	0%
Multi-Sectoral Transfers to LLGs	42,097	0	0%	10,524	0	0%
Total Revenues	334,710	129,487	39%	83,678	44,945	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,105	78,733	37%	53,276	43,269	81%
Wage	43,481	21,063	48%	10,870	13,229	122%
Non Wage	169,624	57,670	34%	42,406	30,040	71%
<i>Development Expenditure</i>	121,605	14,544	12%	30,401	14,507	48%
Domestic Development	121,605	14,544	12%	30,401	14,507	48%
Donor Development	0	0		0	0	
Total Expenditure	334,710	93,277	28%	83,677	57,776	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		425	0%			
<i>Development Balances</i>		35,785	29%			
Domestic Development		35,785	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		36,210	11%			

By the end of the second Quarter the Department had cumulatively received a total of UGX 129,487,000 out of the annual budget of UGX 334,710,000 a performance of 39% of its annual budget. This is below the 50% because of USMID funds not yet received by the end of the second quarter. During the quarter, the department Received UGX 44,945,000 a performance of 54% of the Quarterly Budget, Much of the central government grants was realized on target. The department made expenditures in the areas of wages for staffs; 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

Money remained for CDD as the group selection ended late in the quarter, MDF Funds have just been started being utilised because the committees have just been selected

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	02	6
No. of Active Community Development Workers	05	5
No. FAL Learners Trained	250	140
No. of children cases (Juveniles) handled and settled	04	0
No. of Youth councils supported	03	2
No. of assisted aids supplied to disabled and elderly community	03	0
No. of women councils supported	3	2
Function Cost (US\$ '000)	334,710	93,277
Cost of Workplan (US\$ '000):	334,710	93,277

Municipal Development Forum (MDF) committee members selected in all the three Divisions and the Municipal level, Salaries of staff paid, CDD groups mobilised and selected, 11 children cases were handled and referred, 125 Adult learners trained, salaries for staffs paid

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,332	26,804	40%	16,833	13,992	83%
Conditional Grant to PAF monitoring	15,199	7,600	50%	3,800	3,800	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	24,938	10,000	40%	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	8,204	35%	5,824	5,192	89%
<i>Development Revenues</i>	58,404	33,979	58%	14,601	3,779	26%
Uganda Support to Municipal Infrastructure Developm	15,600	0	0%	3,900	0	0%
LGMSD (Former LGDP)	16,804	7,979	47%	4,201	3,779	90%
Unspent balances – Conditional Grants	26,000	26,000	100%	6,500	0	0%
Total Revenues	125,736	60,784	48%	31,434	17,770	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,332	26,804	40%	16,833	19,992	119%
Wage	23,294	8,204	35%	5,824	5,192	89%
Non Wage	44,038	18,600	42%	11,010	14,800	134%
<i>Development Expenditure</i>	58,404	3,650	6%	14,601	3,650	25%
Domestic Development	58,404	3,650	6%	14,601	3,650	25%
Donor Development	0	0		0	0	
Total Expenditure	125,736	30,454	24%	31,434	23,642	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,329	52%			
Domestic Development		30,329	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,329	24%			

By the end of the second Quarter, the Department had cumulatively received UGX 60,784,000 representing 48% performance on annual budget. This is slightly below the 50% target. However this seemingly high revenue outturn is due to USMID funds that remained on account that was all realized in the first quarter. During the second quarter the department realized a total of UGX 17,770,000 out of the quarterly budget of UGX 31,434,000 a performance of 57%. This is too low of the quarterly budget but partly due to the 100% realization of the Balance on account, also the funding of the department was low to execute its intended workplan.

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

UGX 30,329,000 includes UGX 22,350,000 meant for Formulation of the five year Development plan intended to be completed by 30/3/2015, and another portion for LGMSD monitoring and investment service cost because projects have just started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	7
Function Cost (UShs '000)	125,736	30,454
Cost of Workplan (UShs '000):	125,736	30,454

The Final Contract FormB was Completed and submitted to line ministries, Budget Conference for FY 2015/16 was held, Quarter one OBT report was compiled and submitted to line ministries, Local Government Planning Guidelines were Disseminated to Heads of Departments, 4 TPC meeting were held.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,432	22,225	45%	12,358	10,454	85%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	18,521	8,636	47%	4,630	4,209	91%
Urban Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	28,561	12,589	44%	7,140	6,245	87%
Total Revenues	49,432	22,225	45%	12,358	10,454	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	49,432	22,225	45%	14,154	10,454	74%
Wage	28,561	12,589	44%	9,003	6,245	69%
Non Wage	20,871	9,636	46%	5,152	4,209	82%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,432	22,225	45%	14,154	10,454	74%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the first half of the FY 2014/15, the internal Audit section had cumulatively received a total of UGX 22,225,000 a performance of 45% of the annual budget. This was slightly lower than the target of 50% due to low allocation of funds by the budget desk to the section. During the second quarter alone the section received a total of UGX 10,454,000 out of the quarterly budget of 12,358,000 representing a performance of 85% of the Quarterly budget. Out of the total cumulative receipts UGX 12,589,000(56.6%) have been spent on wages and only UGX 9,636,000(44.4%) for execution of the internal audit mandate within the two quarters.

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

No funds remained

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	2
Date of submitting Quarterly Internal Audit Reports	15,05,2014	15/10/2014
Function Cost (UShs '000)	49,432	22,225
Cost of Workplan (UShs '000):	49,432	22,225

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, Uganda Internal Auditors Association Hosted

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

52 Departmental staff salaries paid both at the centre and Divisions, Court case attended to, LG Urban councils association Annual General meeting and events hosted and facilitated, Data capture and salary processing for 3 months from Kampala done and sal

General Staff Salaries		38,352
Advertising and Public Relations		1,440
Welfare and Entertainment		55,381
Printing, Stationery, Photocopying and Binding		570
Bank Charges and other Bank related costs		414
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		300
Cleaning and Sanitation		358
Consultancy Services- Short term		9,000
Travel inland		20,293
Travel abroad		936
Fuel, Lubricants and Oils		4,934
Maintenance – Machinery, Equipment & Furniture		2,683
Wage Rec't:	32,295	38,352
Non Wage Rec't:	65,735	91,841
Domestic Dev't:	10,253	4,468
Donor Dev't:		
Total	108,283	134,661

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

Pay rolls and payslips printed and distributed to staffs and departments, Data capture and payroll verified, salaries processed from Kampala and Staff salaries paid for the 3 months, one workshops on inventories management held, Salary arrears processed a

Allowances		0
Workshops and Seminars		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,274
Wage Rec't:		
Non Wage Rec't:	3,156	4,274
Domestic Dev't:		
Donor Dev't:		
Total	3,156	4,274
Output: Capacity Building for HLG		
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	1 (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	1 staff sponsored for PGD M&E
Staff Training		5,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,500	5,000
Donor Dev't:		
Total	11,500	5,000
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.)
Non Standard Outputs:	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	Done at division level
Donations		0
Wage Rec't:		
Non Wage Rec't:	15,593	0
Domestic Dev't:		
Donor Dev't:		
Total	15,593	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Output: Local Policing		
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.	Prosecution certificates to law revenue defaulters processed, Security patrols carried out
Allowances		652
Fuel, Lubricants and Oils		300
Wage Rec't:	0	
Non Wage Rec't:	4,974	952
Domestic Dev't:		
Donor Dev't:		
Total	4,974	952
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 sys	Mails delivered to the respective recipients, Registry maintained
Printing, Stationery, Photocopying and Binding		0
Travel inland		760
Wage Rec't:		
Non Wage Rec't:	1,755	760
Domestic Dev't:	3,750	
Donor Dev't:		
Total	5,505	760
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 Quarterly reports prepared and submitted to PPDA, 2 Advertisement for service provider produced, 2 Evaluation committee meeting held
Advertising and Public Relations		6,530
Welfare and Entertainment		4,260

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
1a. Administration		
Printing, Stationery, Photocopying and Binding		230
Telecommunications		115
Travel inland		1,170
Wage Rec't:		
Non Wage Rec't:	4,756	12,305
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	10,506	12,305

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	16 (Computers to be procured 16 laptops and 6 desktops for all department for easy work operations and internet routers, mobile colored printer and scanner.)	0 (Not Done)
Non Standard Outputs:	None	None
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,043	0
Donor Dev't:		0
Total	31,043	0

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 (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:	Guiding 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	One Senior Staff to department settled for work, IFMS Trainings attended, Salaries for All municipal staffs paid, Books of Accounts Posted and updated, 3 Departmental meetings held, 3 Budget Desk meetings held, Assorted stationary procured, Final budget
General Staff Salaries		19,769
Allowances		2,367
Workshops and Seminars		5,843

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
2. Finance		
Computer supplies and Information Technology (IT)		1,000
Printing, Stationery, Photocopying and Binding		2,576
Small Office Equipment		4,350
Bank Charges and other Bank related costs		258
Travel inland		18,763
Fuel, Lubricants and Oils		2,000
Wage Rec't:	22,319	19,769
Non Wage Rec't:	18,400	37,157
Domestic Dev't:	1,600	
Donor Dev't:		
Total	42,319	56,927

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	205 (million shillings is the value of the other revenues collected in the quarter from the 03 divisions.)	399193707 (SHS of Other Local Taxes collected)
Value of Hotel Tax Collected	14 (million shillings is the value of hotel tax collected per Quarter in East, West and South divisions.)	9222800 (SHS of 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.)	97903377 (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, Collection of data, Assessment and evaluation of the data, Processing and cleaning then Automation of the process of collection of Local revenue from division lev	Monthly income and expenditure returns in all 03 divisions East, South and West produced, Revenue enhancement training carried out
Workshops and Seminars		10,463
Staff Training		1,380
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,750	1,380
Domestic Dev't:	32,344	10,463
Donor Dev't:		
Total	36,094	11,843

Output: Budgeting and Planning Services

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)	30/3/2014 (Draft budget and annual work plan were presented to council)
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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:	Consolidating the divisional and centre budgets into one annual budget by the budget desk.	Support supervision of Divisions in Budget execution

Printing, Stationery, Photocopying and Binding		0
Travel inland		311
Wage Rec't:		
Non Wage Rec't:	5,100	311
Domestic Dev't:		
Donor Dev't:		
Total	5,100	311

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of stationary for production of records,routine work and for Production of reports monthly quatarly and annually.Make payments to council staff and contractors at LCIV.	IFMS trainings attended, OBT Budget harmonised with IFMS budget
Travel inland		4,803
Wage Rec't:		
Non Wage Rec't:	3,258	4,803
Domestic Dev't:		
Donor Dev't:		
Total	3,258	4,803

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		0
Wage Rec't:		
Non Wage Rec't:	3,859	0
Domestic Dev't:		
Donor Dev't:		
Total	3,859	0

Additional information required by the sector on quarterly Performance

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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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.

Workshops and Seminars		0
Welfare and Entertainment		180
Printing, Stationery, Photocopying and Binding		460
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	2,014	
Non Wage Rec't:	1,250	640
Domestic Dev't:		
Donor Dev't:		
Total	3,264	640

Output: LG procurement management services

Non Standard Outputs:

1 contracts committee meetings held,

Not Done

Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
Total	1,303	0

Output: LG Political and executive oversight

Non Standard Outputs:

Offering political advice 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.

2 Municipal council held, 2 Business committee meetings held

General Staff Salaries		7,488
Allowances		41,453
Wage Rec't:	9,734	7,488

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	17,790	41,453
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	27,524	48,941

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.	10 Sectoral Committee held,
<i>Allowances</i>		19,562
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,744	19,562
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,744	19,562

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.
<i>General Staff Salaries</i>		7,133
<i>Printing, Stationery, Photocopying and Binding</i>		2,682
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1
<i>Wage Rec't:</i>	8,770	7,133
<i>Non Wage Rec't:</i>	4,085	2,682
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,855	9,816

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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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 exercise carried out in 5 Health Centres, quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated to

84 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated to

General Staff Salaries		151,956
Allowances		1,190
Medical expenses (To employees)		200
Welfare and Entertainment		335
Printing, Stationery, Photocopying and Binding		612
Small Office Equipment		227
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		50
Water		400
Cleaning and Sanitation		350
Travel inland		3,827
Fuel, Lubricants and Oils		1,980
Maintenance – Other		800
Wage Rec't:	134,430	151,956
Non Wage Rec't:	6,120	9,971
Domestic Dev't:		0
Donor Dev't:		
Total	140,550	161,927

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		19,663
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,000	19,663
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,000	
Total	31,000	19,663

2. Lower Level Services

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

No. of trained health related training sessions held.	1 (Stakeholder meeting for advocacy for land for construction of public toilet.)	1 (Stakeholder meeting for advocacy for land for construction of public toilet.)
Number of trained health workers in health centers	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)	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)
Number of inpatients that visited the Govt. health facilities.	15 (Management of admitted cases done in Katojo HC.)	22 (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.)	36 (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)	420 (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.	17 (villages with trained VHT's in East, South and West Divisions.)	98 (% of villages with trained VHT's in East, South and West Divisions)
Number of outpatients that visited the Govt. health facilities.	11256 (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.
<i>Transfers to other govt. units</i>		8,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	8,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,040	8,040

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)
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	Supevision and joint monitoring of construction of the residential staff house at Kataraka HC done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
5. Health		
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,878	0
<i>Donor Dev't:</i>		0
Total	15,878	0

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 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 qualified where East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	1 Co-curricular activities carried out in schools both Local and national level (MDD, Athletics, Ball Games),	Not done
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		280,933
<i>Wage Rec't:</i>	391,270	280,933
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
Total	403,770	280,933

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)
No. of student drop-outs	10 (Students drop out of school a year)	0 (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.)	1340 (Pupils sitting for PLE.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Primary Education</i>		21,620

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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6. Education

Wage Rec't:		0
Non Wage Rec't:	25,270	21,620
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,270	21,620

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Not done)
No. of latrine stances constructed	2 (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.)	5 (Latrine stance Constructed at Njara P/S)
Non Standard Outputs:	None	Not done

Non Residential buildings (Depreciation)		15,282
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,134	15,282
Donor Dev't:		0
Total	46,134	15,282

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 1,200 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 Division 1,042 East Division 722 West 190)	0 (Not yet)
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.

General Staff Salaries		339,001
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Wage Rec't:	392,300	339,001
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	392,300	339,001

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Student enrolled in Mpanga SSS, Tooro High	5267 (Student enrolled 7 schools both
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

	School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	Government and Partner schools.)
Non Standard Outputs:	None	None
Conditional transfers for Secondary Schools		207,554
Wage Rec't:		0
Non Wage Rec't:	207,422	207,554
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	207,422	207,554

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0 (None)	0 (None)
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school
Non Residential buildings (Depreciation)		12,685
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,977	12,685
Donor Dev't:		0
Total	12,977	12,685

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)
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		22,407
Travel inland		18,600
Wage Rec't:	34,896	22,407
Non Wage Rec't:	18,600	18,600
Domestic Dev't:		
Donor Dev't:		
Total	53,497	41,007

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Output: Education Management Services

Non Standard Outputs:

6 staff salary paid for 12 months at Headquarter, PLE Exams administered, Routine Office activities done, 1 quarterly supervisions carriedout, 3 workshops and seminars attended

5 staff salary paid for 3 months at Headquarter, PLE Exams administered, Routine Office activities done, 1 quarterly supervisions carriedout, 1 workshops and seminars attended

General Staff Salaries		9,326
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		143
Travel inland		3,301
Maintenance – Other		1,600
Wage Rec't:	9,668	9,326
Non Wage Rec't:	5,217	5,044
Domestic Dev't:		
Donor Dev't:		
Total	14,885	14,370

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	01 (Report provided to Council each quarter.)	2 (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)	22 (primary schools inspected in a quarter,)
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.)	3 (Secondary schools inspected in a quarter)
Non Standard Outputs:	None	None
Travel inland		2,927
Wage Rec't:		
Non Wage Rec't:	2,927	2,927
Domestic Dev't:		
Donor Dev't:		
Total	2,927	2,927

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
7a. Roads and Engineering		
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)		23,799
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		960
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		279
Small Office Equipment		0
Bank Charges and other Bank related costs		298
Information and communications technology (ICT)		240
Electricity		824
Water		229
Consultancy Services- Short term		900
Travel inland		11,012
Maintenance - Civil		16,943
Maintenance - Vehicles		0
Maintenance – Other		11,499
Wage Rec't:	18,699	17,915
Non Wage Rec't:	41,870	66,871
Domestic Dev't:	6,816	110
Donor Dev't:		
Total	67,385	84,896

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.

Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality done, Road commissioning and Installation of sign posts done ,Road marking and installation of road furniture done

Maintenance - Civil

8,700

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 2,250 8,700

Domestic Dev't:

Donor Dev't:

Total 2,250 8,700

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.) 0 (Not done)

Non Standard Outputs: 2 Road committes formed, 3 Monitoring and supervision visits done Not done

Conditional transfers to Road Maintenance 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 3,750 0

Donor Dev't: 0 0

Total 3,750 0

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 divisions have been maintained by the road gangs.)

Non Standard Outputs: 3 Monitoring and Supervision visits for the road maintainance works. 6 monitoring and supervision visits done.

Transfers to other govt. units 5,000

Wage Rec't:

Non Wage Rec't: 41,548 5,000

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 41,548 5,000

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved 20 (Kms of Nyakana road to be constructed to first 0 (evaluations for the contractor to carry out the

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
roads rehabilitated	class tarmack road including lighting, beautification and drainage works.)	construction works done and contract awarded.)
Non Standard Outputs:	3 Monitoring and Supervision visits for the road construction and community sensitisation.	Not done
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	948,978	0
<i>Donor Dev't:</i>		0
Total	948,978	0

Output: Urban unpaved roads Maintenance (LLS)

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 tamacked, and kibogo, saaka and itara graded awaiting gravel.)
Length in Km of Urban unpaved roads routinely maintained	10 (KM of Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binan ata, Kitebutura-Kaihokwa, Bugunda and)	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, 50 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>		32,792
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,817	32,792
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,817	32,792

Output: Bottle necks Clearance on Community Access Roads

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 on roads of kagote in west division, Kachwamba market access and yinyi - kasaija in south division.)
Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	4 supervision and monitoring visits made.
<i>Conditional transfers to Road Maintenance</i>		9,310
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,688	9,310
<i>Domestic Dev't:</i>		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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7a. Roads and Engineering

Donor Dev't:		0
Total	54,688	9,310

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.	Contract awarded to KHALSA, awaiting contact approval by the solicitor general and contract signing.
<i>Non Residential buildings (Depreciation)</i>		108,725
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,750	108,725
<i>Donor Dev't:</i>		0
Total	78,750	108,725

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs and servicing of council vehicles done	Council vehicles regularly repaired and services.
<i>Machinery and equipment</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	1,500
<i>Donor Dev't:</i>		0
Total	2,500	1,500

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipment repairing and maintainance of Tata tipper&skip loader.	Council road equipment and garbage equipment regularly repaired and serviced.
<i>Machinery and equipment</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	2,000
<i>Domestic Dev't:</i>	2,000	0
<i>Donor Dev't:</i>		0
Total	23,250	2,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

2 staff salaries paid for 12 months,
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

2 staff salaries paid 1 Sensitisation workshop
carried out, Mpanga River bank maintained,
Tree planting done Town beautification done,
Kiteere open space maintained

Travel inland		0
Maintenance - Civil		6,021
Maintenance – Other		0
General Staff Salaries		7,055
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	6,912	7,055
Non Wage Rec't:	9,028	6,021
Domestic Dev't:	19,141	
Donor Dev't:		
Total	35,081	13,076

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	Tree seedlings procured
Maintenance – Other		1,740
Wage Rec't:		
Non Wage Rec't:		1,740
Domestic Dev't:		
Donor Dev't:	50	
Total	50	1,740

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)
Non Standard Outputs:	1 Environmental inspections carried out	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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8. Natural Resources

Domestic Dev't:

Donor Dev't:

75

Total

75

0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken.)	0 (Not Done)
Non Standard Outputs:	Holding environment committee meetings.	Not Done
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	0	0

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

No. of new land disputes settled within FY	6 (Surveying of the cemetery land, kiteere 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	Preparation of special land title for Council land done
Consultancy Services- Short term		1,500
Wage Rec't:	0	
Non Wage Rec't:	0	1,500
Domestic Dev't:	0	
Donor Dev't:	125	
Total	125	1,500

Output: Infrastructure Planning

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 abbatoir West division. Karaka Health Unit in East division and South division Off	Surveying of the cemetery land, kiteere 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
Consultancy Services- Short term		22,142
Wage Rec't:	0	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	1,158	
<i>Domestic Dev't:</i>	5,547	22,142
<i>Donor Dev't:</i>		
Total	6,705	22,142

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 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	5 staff salaries paid for both Headquarters and the 3 Divisions, 1 Quartely staff meetings was held at municipality,
<i>General Staff Salaries</i>		7,833
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		30
<i>Travel inland</i>		580
<i>Wage Rec't:</i>	9,506	7,833
<i>Non Wage Rec't:</i>	7,717	610
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	17,223	8,443

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	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174	0

Output: Community Development Services (HLG)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
9. Community Based Services		
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.	2 MDF Executive meetings held meeting, 3 Divisional Development forums selected, 1 MDF at the Municipal level selected, 1 Public Debate conducted, 1 radio program conducted, Community mobilisation for the Selection done,
<i>Advertising and Public Relations</i>		1,500
<i>Workshops and Seminars</i>		13,007
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,750	14,507
<i>Donor Dev't:</i>	0	
Total	8,750	14,507
Output: Adult Learning		
No. FAL Learners Trained	250 (Fal learners trained)	140 (FAL Learners Trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 30 FAL instructors
<i>Allowances</i>		1,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	1,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	686	1,340
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>		27,690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,095	27,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,095	27,690
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)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done
<i>Workshops and Seminars</i>		100

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 559 100

Domestic Dev't:

Donor Dev't:

Total 559 100

Output: Support to Disabled and the Elderly

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 Not done

Workshops and Seminars

0

Donations

0

Wage Rec't:

Non Wage Rec't: 1,865 0

Domestic Dev't:

Donor Dev't:

Total 1,865 0

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)

Non Standard Outputs: None. None.

Workshops and Seminars

300

Wage Rec't:

Non Wage Rec't: 559 300

Domestic Dev't:

Donor Dev't:

Total 559 300

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 3 Development groups identified and funded in division, East, West and South.

LG Conditional grants

0

Wage Rec't:

0

Non Wage Rec't: 0 0

Domestic Dev't: 3,736 0

Donor Dev't: 0 0

Total 3,736 0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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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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.	2 staff salary paid for the 3 months, office running paid
General Staff Salaries		5,192
Wage Rec't:	5,824	5,192
Non Wage Rec't:	3,053	
Domestic Dev't:	0	
Donor Dev't:		
Total	8,877	5,192

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC meetings in place)	4 (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)	2 (Qualified staff in the Unit (Senior Planner and a Statistician))
Non Standard Outputs:	N/A	Annual Budget conference for FY 2015/16 held
Workshops and Seminars		5,632
Wage Rec't:		
Non Wage Rec't:	1,250	5,632
Domestic Dev't:		
Donor Dev't:		
Total	1,250	5,632

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	Planning Guidelines Disseminated
Workshops and Seminars		3,650
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	7,500	3,650
Donor Dev't:		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

<i>Total</i>	8,750	3,650
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Output: Operational Planning

Non Standard Outputs:

1 BFP prepared and submitted to the relevant Ministries and Agencies, 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, Data

Quarter 1 OBT report prepared and submitted to line ministries, Final Contract FormB prepared, Final Budget for FY 2014/15 prepared, BFP for FY 2015/16 prepared and submitted to the relevant Ministries and Agencies

<i>Travel inland</i>		5,368
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	5,368
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<i>Domestic Dev't:</i>	0	
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Donor Dev't:

<i>Total</i>	2,500	5,368
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1 Quarterly Joint Monitoring on PAF projects carried out, 1 Quarterly Monitoring of LGMSD projects carried out, 1 Technical Back stopping carried out to Divisions, 1 Quarterly USIMID project monitoring done

1 Quarterly Joint Monitoring on PAF projects carried out, Pay roll Printing Done by HRM

<i>Printing, Stationery, Photocopying and Binding</i>		1,000
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<i>Travel inland</i>		2,800
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,170	3,800
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<i>Domestic Dev't:</i>	5,201	
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Donor Dev't:

<i>Total</i>	6,371	3,800
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Additional information required by the sector on quarterly Performance

11. Internal Audit

*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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)
11. Internal Audit		
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	3 staff salaries paid for three months, Uganda Internal Auditors Annual General Meeting Hosted
General Staff Salaries		6,245
Allowances		0
Workshops and Seminars		2,485
Wage Rec't:	9,003	6,245
Non Wage Rec't:	4,902	2,485
Domestic Dev't:	0	
Donor Dev't:		
Total	13,904	8,730

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	1 (Internal audits carried out for Quarter one and a report produced covering all Municipal departments, Division and Government institutions within the Division)
Date of submitting Quaterly Internal Audit Reports	15,04,2014 (of the month of submission of quarterly internal Audit Reports.)	15/10/2014 (Is the date of submitting quarter one internal Audit Reports.)
Non Standard Outputs:	Deliveries in Municipapl council stores.Verify progress certificates .Inspection of all council assests.	1 inspection of ongoing projects carriedout
Travel inland		1,724
Wage Rec't:	0	
Non Wage Rec't:	250	1,724
Domestic Dev't:		
Donor Dev't:		
Total	250	1,724

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,087,639	920,604
Non Wage Rec't:	694,523	694,523
Domestic Dev't:	198,533	198,533
Donor Dev't:		
Total	1,813,660	1,813,660

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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.	52 Departmental staff salaries paid both at the centre and Divisions, Court case attended to, LG Urban councils association Annual General meeting and events hosted and facilitated, Data capture and salary processing for 3 months from Kampala done and sal	0	We had to host the UAAU Annual general meeting and Facilitate the UAAU gala. This led to over expenditure in the quarter
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Expenditure

211101 General Staff Salaries	129,180	67,494	52.2%
221001 Advertising and Public Relations	2,000	1,440	72.0%
221009 Welfare and Entertainment	78,360	63,400	80.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,280	64.0%
221014 Bank Charges and other Bank related costs	1,000	516	51.6%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,000	7,775	8.9%
222001 Telecommunications	2,000	5,300	265.0%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

224004 Cleaning and Sanitation	7,000	358	5.1%	
225001 Consultancy Services- Short term	0	9,000	N/A	
227001 Travel inland	71,014	31,023	43.7%	
227002 Travel abroad	4,979	3,896	78.3%	
227004 Fuel, Lubricants and Oils	20,000	4,934	24.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,683	268.3%	
Wage Rec't:	129,180	Wage Rec't: 67,494	Wage Rec't: 52.2%	
Non Wage Rec't:	262,939	Non Wage Rec't: 118,467	Non Wage Rec't: 45.1%	
Domestic Dev't:	41,014	Domestic Dev't: 13,138	Domestic Dev't: 32.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	433,133	Total 199,100	Total 46.0%	

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	There was many movements especially of salary arrears, new staffs who had not yet accessed payroll. This led to over expenditure by the section
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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	13,179	188.3%	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,623	Non Wage Rec't:	17,609	Non Wage Rec't:	139.5%
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	12,623	Total	17,609	Total	139.5%

Output: Capacity Building for HLG

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)	#Error	Funds from USMID CBG are not yet received
No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	0 (Not yet done)	.00	
Non Standard Outputs:	training in healthy safety management, PGD, Project planning and training in procurement and chain management	1 staff sponsored for PGD M&E		

Expenditure

221003 Staff Training	46,000		11,913		25.9%
Wage Rec't:	0	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:	46,000	Domestic Dev't:	11,913	Domestic Dev't:	25.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,000	Total	11,913	Total	25.9%

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	No funding
Non Standard Outputs:	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	Done at division level		

Expenditure

282101 Donations	62,373	15,000	24.0%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,373	Non Wage Rec't:	15,000	Non Wage Rec't:	24.0%
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	62,373	Total	15,000	Total	24.0%

Output: Local Policing

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 done	0	Low funding to the section
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Expenditure

211103 Allowances	5,340	1,152	21.6%		
227004 Fuel, Lubricants and Oils	3,840	300	7.8%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,895	Non Wage Rec't:	1,452	Non Wage Rec't:	7.3%
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	19.895	Total	1.452	Total	7.3%

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 apost graduate course in documentation and records keeping. Office Retooling.	Mails delivered to the respective recipients, Registry maintained	0	Done
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Expenditure

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

221011 Printing, Stationery, Photocopying and Binding	10,460	669	6.4%	
227001 Travel inland	2,940	760	25.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,020	1,429	Non Wage Rec't:	20.3%
Domestic Dev't:	15,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,020	1,429	Total	6.5%

Output: Procurement Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	2 Quarterly reports prepared and submitted to PPDA, 2 Advertisement for service provider produced, 2 Evaluation committee meeting held, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Re	0	More advertisements were done costing more for the section
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Expenditure

221001 Advertising and Public Relations	6,140	6,530	106.4%	
221009 Welfare and Entertainment	8,000	4,260	53.3%	
221011 Printing, Stationery, Photocopying and Binding	955	230	24.1%	
222001 Telecommunications	120	115	95.8%	
227001 Travel inland	8,400	5,095	60.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	19,025	13,605	Non Wage Rec't:	71.5%
Domestic Dev't:	23,000	2,625	Domestic Dev't:	11.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,025	16,230	Total	38.6%

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 6 desktops one for the registry, Finance, three for the divisions and one for the mayors office for easy work operations and internet routers, mobile coloured printer and scanner for the registry.)	22 (Laptops were purchased ,two specifically for the Townclerk & USMID Coordinator and 6 desktops one for the registry, Finance, three for the divisions and one for the mayors office for easy work operations and internet routers, mobile coloured printer and scanner for the registry.)	183.33	Waiting for funds from USMID
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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: Not planned for None

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%	
Total	124,171	62,058	50.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	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 carriedout, Furniture for Treasurer's office procured	One Senior Staff to department settled for work, IFMS Trainings attended, Salaries for All municipal staffs paid, Books of Accounts Posted and updated, 6 Departmental meetings held, 6 Budget Desk meetings held, Assorted stationary procured, Final budget		

Expenditure

211101 General Staff Salaries	89,276	36,974	41.4%
211103 Allowances	4,000	2,367	59.2%
221002 Workshops and Seminars	8,000	5,843	73.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,070	53.5%
221011 Printing, Stationery, Photocopying and Binding	20,000	4,576	22.9%
221012 Small Office Equipment	2,000	4,350	217.5%
221014 Bank Charges and other Bank related costs	3,000	779	26.0%
227001 Travel inland	18,100	20,547	113.5%
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	89,276	Wage Rec't:	36,974	Wage Rec't:	41.4%
Non Wage Rec't:	73,600	Non Wage Rec't:	41,533	Non Wage Rec't:	56.4%
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	78,507	Total	46.4%

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.)	112956377 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	152.63	Done
Value of Other Local Revenue Collections	820 (million shillings is the value of the other revenues collected in the quarter.)	790305707 (SHS of Other Local Taxes collected)	96378744.6	
Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	27122800 (SHS of Hotel Tax collected)	488.00	
Non Standard Outputs:	Revenue enhancement plan prepared, sensitization 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,		

Expenditure

221002 Workshops and Seminars	41,000	92,522	225.7%		
221003 Staff Training	7,400	1,380	18.6%		
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	12,610	84.1%		
Domestic Dev't:	129,374	93,502	72.3%		
Donor Dev't:		0	0.0%		
Total	144,374	Total	106,112	Total	73.5%

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)	30/3/2014 (Draft budget and annual work plan were presented to council)	#Error	Done
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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	
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, Support supervision of Divisions in Budget execution		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,401	800	18.2%	
227001 Travel inland	7,000	1,090	15.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,401	1,890	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,401	1,890	9.3%	

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.	IFMS trainings attended, OBT Budget harmonised with IFMS budget	0	Done
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Expenditure

227001 Travel inland	8,533	4,803	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,033	4,803	36.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,033	4,803	36.8%	

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%	
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	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 & Stamp : _____

Title : _____

Date : _____

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	The Budget allocation of Locally raised revenues were not matching the required output
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Expenditure

221002 Workshops and Seminars	200		1,500		750.0%
221009 Welfare and Entertainment	1,500		880		58.7%
221011 Printing, Stationery, Photocopying and Binding	1,000		850		85.0%
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:	6,595	Non Wage Rec't:	131.9%
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	13,054	Total	6,595	Total	50.5%

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held,	1 contracts committee meetings held,	0	Advert were just run in papers
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Expenditure

211103 Allowances	5,212	1,200	23.0%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	23.0%
<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%
Total	5,212	Total	1,200	Total	23.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	2 Municipal council held, 2 Business committee meetings held	0	One extra Council was held to discuss the emerging Taxi Park conflict with the land lord
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Expenditure

211101 General Staff Salaries	38,938	14,976	38.5%		
211103 Allowances	71,160	79,022	111.0%		
Wage Rec't:	38,938	Wage Rec't:	14,976	Wage Rec't:	38.5%
Non Wage Rec't:	71,160	Non Wage Rec't:	79,022	Non Wage Rec't:	111.0%
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	110,098	Total	93,998	Total	85.4%

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	Done
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Expenditure

211103 Allowances	71,978	39,943	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,978	39,943	53.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,978	39,943	53.3%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 No funding

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,

Expenditure

211101 General Staff Salaries	35,079	14,266	40.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	2,682	178.8%
221014 Bank Charges and other Bank related costs	490	0	0.0%
227001 Travel inland	5,000	1	0.0%
Wage Rec't:	35,079	Wage Rec't: 14,266	Wage Rec't: 40.7%
Non Wage Rec't:	14,341	Non Wage Rec't: 2,682	Non Wage Rec't: 18.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,420	Total 16,949	Total 34.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	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, 2 quarterly support supervision exercises carried out in 5 Health Centres, 2 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t
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Expenditure

211101 General Staff Salaries	537,720	292,908	54.5%		
211103 Allowances	2,000	2,716	135.8%		
213001 Medical expenses (To employees)	400	200	50.0%		
221009 Welfare and Entertainment	600	335	55.8%		
221011 Printing, Stationery, Photocopying and Binding	700	612	87.4%		
221012 Small Office Equipment	0	227	N/A		
221014 Bank Charges and other Bank related costs	300	154	51.3%		
222003 Information and communications technology (ICT)	800	50	6.3%		
223006 Water	750	400	53.3%		
224004 Cleaning and Sanitation	700	2,660	380.0%		
227001 Travel inland	4,979	5,147	103.4%		
227004 Fuel, Lubricants and Oils	8,000	3,617	45.2%		
228004 Maintenance – Other	5,000	1,436	28.7%		
Wage Rec't:	537,720	Wage Rec't:	292,908	Wage Rec't:	54.5%
Non Wage Rec't:	24,479	Non Wage Rec't:	17,554	Non Wage Rec't:	71.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	562,199	Total	310,462	Total	55.2%

Output: Promotion of Sanitation and Hygiene

0 Done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	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,
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Expenditure

228004 Maintenance – Other	81,488		37,351		45.8%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,000	Non Wage Rec't:	37,351	Non Wage Rec't:	51.9%
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%
Total	124,000	Total	37,351	Total	30.1%

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	Done
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	
No. of trained health related training sessions held.	3 (Health related training sessesios helth, 1 for Private toilete operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstraction of public toilets)	1 (Stakeholder meeting for advocacy for land for construction of public toilet.)	33.33	
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.)	24998 (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.)	55.52	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	65 (Deliveries in Kataraka HC and Katojo HC supervised by trained health worker.)	270.83	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)	98 (% of 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.)	815 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	25.47	
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	40 (Management of admitted cases done in Katojo HC.)	66.67	
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	16,080	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,159	16,080	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	32,159	16,080	Total	50.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	Done
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	
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		

Expenditure

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers 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	No Difficient
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 qualified where 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 Kasese		

Expenditure

227001 Travel inland	0	3,162	N/A
211101 General Staff Salaries	1,567,140	670,626	42.8%
Wage Rec't:	1,567,140	670,626	42.8%
Non Wage Rec't:		3,162	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	50,000	0	0.0%
Total	1,617,140	673,788	41.7%

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)	1340 (Pupils sitting for PLE.)	100.00	Done
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)	0 (Students drop out of school a year)	.00	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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	Not planned for		
<i>Expenditure</i>				
263311 Conditional transfers for Primary Education	101,079	46,258	45.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	101,079	46,258	45.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	101,079	46,258	45.8%	

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Not done)	0	N/A
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.)	5 (Latrine stance Constructed at Njara P/S)	55.56	
Non Standard Outputs:	None	Not done		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	184,537	15,282	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	184,537	15,282	8.3%	
Donor Dev't:		0	0.0%	
Total	184,537	15,282	8.3%	

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	Done
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	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 21)	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	668,942	42.6%	
Wage Rec't:	1,569,200	668,942	Wage Rec't:	42.6%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,569,200	668,942	Total	42.6%

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	Done
Non Standard Outputs:	None	None		

Expenditure

263319 Conditional transfers for Secondary Schools	829,688	415,108	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	829,688	415,108	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	829,688	415,108	Total	50.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (N/A)	0	Done
No. of classrooms constructed in USE	0 (None)	0 (None)	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	25,662	49.4%	
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	51,909	Domestic Dev't:	25,662	Domestic Dev't:	49.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,909	Total	25,662	Total	49.4%

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	44,813	32.1%		
227001 Travel inland	74,402	37,200	50.0%		
Wage Rec't:	139,586	Wage Rec't:	44,813	Wage Rec't:	32.1%
Non Wage Rec't:	74,402	Non Wage Rec't:	37,200	Non Wage Rec't:	50.0%
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	82,013	Total	38.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams admistered, Routine Office activities done, 4 quartely supervisions carriedout, 12 workshops and seminiers attended	5 staff salary paid for 6 months at Headquarter, PLE Exams admistered, Routine Office activities done, 2 quartely supervisions carriedout, 4 workshops and seminiers attended, Mocks Exams admistered, Routine Office activities done	0	Done
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Expenditure

211101 General Staff Salaries	38,669	18,651	48.2%
221009 Welfare and Entertainment	1,724	1,470	85.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
221014 Bank Charges and other Bank related costs	800	143	17.9%
227001 Travel inland	14,845	4,791	32.3%
228004 Maintenance – Other	0	1,600	N/A

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	38,669	Wage Rec't:	18,651	Wage Rec't:	48.2%
Non Wage Rec't:	20,869	Non Wage Rec't:	8,204	Non Wage Rec't:	39.3%
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	59,537	Total	26,855	Total	45.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	7 (Secondary schools inspected)	116.67	N/A
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.)	5 (Report provided to Council)	125.00	
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)	45 (primary schools inspected)	195.65	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	11,708	5,854	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,708	5,854	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,708	5,854	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	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, 48 Field visits done to ensure compliance, 6 monthly reports produced, 12 coordination visits and meeting held with the 3 divisions of the municip
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Expenditure

211101 General Staff Salaries	74,798	35,829	47.9%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	28,599	143.0%		
221002 Workshops and Seminars	2,450	1,000	40.8%		
221008 Computer supplies and Information Technology (IT)	8,088	2,203	27.2%		
221009 Welfare and Entertainment	8,000	4,000	50.0%		
221011 Printing, Stationery, Photocopying and Binding	13,250	1,479	11.2%		
221012 Small Office Equipment	2,000	500	25.0%		
221014 Bank Charges and other Bank related costs	500	528	105.6%		
222003 Information and communications technology (ICT)	4,500	1,740	38.7%		
223005 Electricity	2,500	1,324	53.0%		
223006 Water	900	529	58.7%		
225001 Consultancy Services- Short term	18,285	900	4.9%		
227001 Travel inland	15,000	11,012	73.4%		
228001 Maintenance - Civil	15,000	16,943	113.0%		
228002 Maintenance - Vehicles	30,000	10,000	33.3%		
228004 Maintenance – Other	19,182	11,499	59.9%		
Wage Rec't:	74,798	Wage Rec't:	35,829	Wage Rec't:	47.9%
Non Wage Rec't:	167,479	Non Wage Rec't:	92,144	Non Wage Rec't:	55.0%
Domestic Dev't:	27,264	Domestic Dev't:	110	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	269,541	Total	128,084	Total	47.5%

Output: Promotion of Community Based Management in Road Maintenance

0	Some additional funding from the Ministry of Local Government were received
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	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, Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality done, Road commissioning and Installation
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Expenditure

228001 Maintenance - Civil	9,000	10,080	112.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	10,080	112.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	10,080	112.0%

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	Efforts were put on other areas
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%
Total	15,000	3,500	23.3%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (.75kms of Government Avenue,Nyaika Avenue,Lugard,Njara,Milllane and Ruhandika Roads are to be periodically maintained.)	2 (km of Balya in south division, mill lane in west division were maintained under periodic maintainence with raising of the road level and	33.33	Done
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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 paved roads routinely maintained	22 (05Kms of Cathedral,Kamuhinga,Nyamito ma,Mucwa lane,Maguru,Balya,Toro,Njara, Nyaika,Government Avenue,Milllane,Kakiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika and Rukiidi roads in South,East and West divisions.)	surface dressing, mill lane works still on going.) 6 (kms of paved roads comprising of maguru, virika, cathedral, kamuhingi, nyamitoma, balya, njara, nyaika, government, magambo, malibo, Kakiiza, Lugar, rukiidi, kaboyo and ruhandika roads in east, west and south divisionshave been maintained by the road gangs.)	27.27	
Non Standard Outputs:	10 Monitoring and Supervision visits for the road maintainance works.	12 monitoring and supervision visits done.		

Expenditure

263204 Transfers to other govt. units	166,190	52,000	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,190	52,000	31.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,190	52,000	31.3%

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	Waiting for 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%
Total	3,795,912	22,429	0.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika ,Mukubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-	20 (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.)	35.71	Done
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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.)

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.)	2 (km of winyi kasaija in west and south division tamacked, and kibogo, saaka and itara graded awaiting gravel.)	28.57	
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Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintainance.	10 supervision and monitoring visits made, 50 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads In south, east and south division respectively		
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Expenditure

263104 Transfers to other govt. units	459,268	165,730	36.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	459,268	165,730	36.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	459,268	165,730	36.1%	

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.)	2 (bridge of Mpanga, mionor 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,)	50.00	Done
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Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	8 supervision and monitoring visits made.		
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Expenditure

321412 Conditional transfers to Road Maintenance	218,750	13,216	6.0%	
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,750	Non Wage Rec't:	13,216	Non Wage Rec't:	6.0%
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	218,750	Total	13,216	Total	6.0%

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	Construction has started
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Expenditure

231001 Non Residential buildings (Depreciation)	315,000		217,451		69.0%
Wage Rec't:		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:	315,000	Domestic Dev't:	217,451	Domestic Dev't:	69.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	315,000	Total	217,451	Total	69.0%

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs and servicing of council vehicles done	Council vehicles regularly repaired and services.	0	Done
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Expenditure

231005 Machinery and equipment	10,000	1,500	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	1,500	15.0%
Donor Dev't:		0	0.0%
Total	10,000	1,500	15.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of agenerator for easy running of daily office operations, repairs and services of road equipement and purchase&installation of new tyres on vehicles&road equipement.	Council road equipment and garbage equipment regularly repaired and serviced.	0	Done
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Expenditure

231005 Machinery and equipment	93,000	2,000	2.2%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	2,000	Non Wage Rec't:	2.4%
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%
Total	93,000	Total	2,000	Total	2.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 No funding

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, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops and semininers attende, radio talk shows carriedout, S	2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,
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Expenditure

227001 Travel inland	2,720	2,000	73.5%		
228001 Maintenance - Civil	14,862	6,021	40.5%		
228004 Maintenance – Other	8,500	400	4.7%		
211101 General Staff Salaries	27,648	14,110	51.0%		
221011 Printing, Stationery, Photocopying and Binding	524	200	38.2%		
Wage Rec't:	27,648	Wage Rec't:	14,110	Wage Rec't:	51.0%
Non Wage Rec't:	36,111	Non Wage Rec't:	8,621	Non Wage Rec't:	23.9%
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%
Total	140,322	Total	22,731	Total	16.2%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (N/A)	0	Funding from donors not yet received
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (N/A)	0	
Non Standard Outputs:	Tree seedlings procured	Tree seedlings procured		

Expenditure

228004 Maintenance – Other	0	1,740	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,740	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	200	0	Donor Dev't:	0.0%
Total	200	1,740	Total	870.0%

Output: Forestry Regulation and Inspection

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

Expenditure

227001 Travel inland	0	200	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:	300	0	Donor Dev't:	0.0%
Total	300	200	Total	66.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken.)	0 (Monitoring and compliance surveys undertaken.)	.00	No funding
Non Standard Outputs:	Holding environment committee meetings.	1 environment committee meeting held at the Municipal headquarters		

Expenditure

221002 Workshops and Seminars	0	100	N/A	
227001 Travel inland	0	100	N/A	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	200	Total	0.0%

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

No. of new land disputes settled within FY 10 () 0 (Not yet done) .00 No Funding

Non Standard Outputs: Not planned for in the section Preparation of special land title for Council land done

Expenditure

225001 Consultancy Services- Short term 0 1,500 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	1,500	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	500	Donor Dev't:	0	Donor Dev't:	0.0%
Total	500	Total	1,500	Total	300.0%

Output: Infrastructure Planning

0 Done

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. Surveying of the cemetery land, kiteere 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

Expenditure

225001 Consultancy Services- Short term 22,189 22,142 99.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,630	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,189	Domestic Dev't:	22,142	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,819	Total	22,142	Total	82.6%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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 & 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, 2 Quartely staff meetings was held at municipality,	0	Low local revenue funding
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Expenditure

211101 General Staff Salaries	38,023		15,667		41.2%
221009 Welfare and Entertainment	2,000		1,170		58.5%
221014 Bank Charges and other Bank related costs	1,000		30		3.0%
227001 Travel inland	14,962		1,080		7.2%
Wage Rec't:	38,023	Wage Rec't:	15,667	Wage Rec't:	41.2%
Non Wage Rec't:	30,868	Non Wage Rec't:	2,280	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68.891	Total	17.947	Total	26.1%

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	No funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	695	50	7.2%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

227001 Travel inland 0 300 N/A

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%
Total	695	Total	350	Total	50.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	5 (Active community development workers)	100.00	Poor attendandance by relevant technical staffs on public debate to explain the technical questions concerning Municipal developments
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, 2 MDF Executive meetings held meeting, 3 Divisio		

Expenditure

221001 Advertising and Public Relations	1,500	1,500	100.0%		
221002 Workshops and Seminars	32,450	13,007	40.1%		
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:	14,507	Domestic Dev't:	41.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	14,507	Total	41.4%

Output: Adult Learning

No. FAL Learners Trained	250 (Training of Fal learners in East,West and South.)	140 (FAL Learners Trained)	56.00	Lack of training space, inconsistent learners' attendance, lack of enough scholastic materials, lack of effective mobilisation by stakeholders
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 30 FAL instructors		

Expenditure

211103 Allowances	2,742	2,026	73.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,742	Non Wage Rec't: 2,026	Non Wage Rec't: 73.9%
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 2,026	Total 73.9%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Facilitation of the public libraries	0	Transfer made
<i>Expenditure</i>				
282101 Donations	88,000	49,690	56.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	88,380	49,690	56.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	88,380	49,690	56.2%	

Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	2 (Youth Council Supported)	66.67	Low funding
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done		
<i>Expenditure</i>				
221002 Workshops and Seminars	569	628	110.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,235	628	28.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,235	628	28.1%	

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	N/A
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.	Not done		
<i>Expenditure</i>				
221002 Workshops and Seminars	2,234	100	4.5%	
282101 Donations	5,224	1,306	25.0%	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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:	7,458	Non Wage Rec't:	1,406	Non Wage Rec't:	18.9%
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	7,458	Total	1,406	Total	18.9%

Output: Representation on Women's Councils

No. of women councils supported	3 (women Councils supported one each divisions of east, west and south Divisions)	2 (Women council supported)	66.67	Done
Non Standard Outputs:	Celebration of womens day	None.		

Expenditure

221002 Workshops and Seminars	1,402	800	57.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,235	Non Wage Rec't:	800	Non Wage Rec't:	35.8%
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	2,235	Total	800	Total	35.8%

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.	0	
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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	2staff salary paid where one staff is paid for two months and the second staff paid for 6 months, office running was paid	0	The Planning office is less facilitated due to the fact that, its has no even office space, no printer and other office items.
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Expenditure

211101 General Staff Salaries	23,294	8,204	35.2%
Wage Rec't:	23,294	8,204	35.2%
Non Wage Rec't:	12,214	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,508	8,204	23.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	7 (Sets of TPC meetings in place)	58.33	Less Funding to facilitate TPC meetings
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit (Senior Planner and a Statistician))	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Annual Budget conference for FY 2015/16 held		

Expenditure

221002 Workshops and Seminars	1,000	5,632	563.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,632	112.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,632	112.6%

Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Desseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Planning Guidelines Desseminated	0	The Planning call circular was not yet got from NPA to kickstart the plan Formulation
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Expenditure

221002 Workshops and Seminars	15,135	3,650	24.1%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	3,650	Domestic Dev't:	12.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,000	Total	3,650	Total	10.4%

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	2 Quarterly OBT report prepared and submitted to line ministries, Final Contract FormB prepared, Final Budget for FY 2014/15 prepared, BFP prepared and submitted to the relevant Ministries and Agencies	0	Institutional rigidity in budget execution led not to prepared some reports i.e LGMSD reports
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Expenditure

227001 Travel inland	3,500		5,368		153.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,368	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,368	Total	53.7%

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	2 Quarterly Joint Monitoring on PAF projects carriedout, Pay roll Printing Done by HRM	0	Delayed funding from the Finance department
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A		
227001 Travel inland	25,484	5,600	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,680	Non Wage Rec't:	7,600	Non Wage Rec't:	162.4%
Domestic Dev't:	20,804	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,484	Total	7,600	Total	29.8%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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 & 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	3 staff salaries paid for three months, Uganda Internal Auditors Annual General Meeting Hosted	0	We hosted the Internal Auditors Association Annual General meeting. This affected our normal routine as we were busy preparing the event
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Expenditure

211101 General Staff Salaries	28,561		12,589		44.1%
211103 Allowances	0		864		N/A
221002 Workshops and Seminars	2,500		2,485		99.4%
Wage Rec't:	28,561	Wage Rec't:	12,589	Wage Rec't:	44.1%
Non Wage Rec't:	7,330	Non Wage Rec't:	3,349	Non Wage Rec't:	45.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,891	Total	15,938	Total	44.4%

Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	2 (Internal audits carried out for Quarter one and a report produced covering all Municipal departments, Division and Government institutions within the Division)	50.00	The Department was less funded to do its work
Date of submitting Quaterly Internal Audit Reports	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)	15/10/2014 (Is the date of submitting quarter one internal Audit Reports.)	#Error	
Non Standard Outputs:	Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests.	1 inspection of ongoing projects carriedout, Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests		

Expenditure

227001 Travel inland	13,541	6,287	46.4%
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Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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>	13,541	<i>Non Wage Rec't:</i>	6,287	<i>Non Wage Rec't:</i>	46.4%
<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%
Total	13,541	Total	6,287	Total	46.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,345,165	<i>Wage Rec't:</i>	1,916,050	<i>Wage Rec't:</i>	44.1%
<i>Non Wage Rec't:</i>	3,197,227	<i>Non Wage Rec't:</i>	1,379,001	<i>Non Wage Rec't:</i>	43.1%
<i>Domestic Dev't:</i>	5,055,595	<i>Domestic Dev't:</i>	520,093	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>	103,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,700,987	Total	3,815,144	Total	30.0%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	346,916
Sector: Works and Transport				27,000	4,630
LG Function: District, Urban and Community Access Roads				27,000	4,630
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Kitumba Ward				7,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Opening of kitumba parking yard, mukonomura, Kam pala road Njara smart butcher and st adolf-district head quarter.		Locally Raised Revenues	N/A	7,000	0
Output: Bottle necks Clearance on Community Access Roads				20,000	4,630
LCII: Bukwali Ward				20,000	4,630
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Mpanga foot bridge		Other Transfers from Central Government	N/A	20,000	4,630
			(Bush slashing)		
Sector: Education				666,004	325,268
LG Function: Pre-Primary and Primary Education				133,010	31,354
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				83,804	15,282
LCII: Bukwali Ward				17,335	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction(5stance)Bu kwali		Conditional Grant to SFG	Not Started	17,335	0
LCII: Kitumba Ward				17,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Kitumba P/S		Conditional Grant to SFG	Not Started	17,230	0
LCII: Njara Ward				32,387	15,282
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5stance latrine at Njara P/S		Conditional Grant to SFG	Completed	16,086	15,282
			(Commissioned)		
Latrine construction at Kamengo P/S		Conditional Grant to SFG	Not Started	16,301	0
LCII: Nyakagongo Ward				16,853	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakagongo P/S		Conditional Grant to SFG	Not Started	16,853	0
Output: Provision of furniture to primary schools				8,775	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	346,916
LCII: Kitumba Ward				3,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 desks to Ngombe P/S		Conditional Grant to SFG	Not Started	3,420	0
LCII: Njara Ward				4,505	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 13 desks to kamengo P/S		Conditional Grant to SFG	Not Started	1,105	0
Procurement of 40 desks to Njara P/S		Conditional Grant to SFG	Not Started	3,400	0
LCII: Nyakagongo Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 10 desks to Nyakagongo P/S		Conditional Grant to SFG	Not Started	850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,431	16,072
LCII: Bukwali Ward				6,739	1,712
Item: 263311 Conditional transfers for Primary Education					
Bukwali PS		Conditional Grant to Primary Education	N/A	6,739	1,712
			(UPE Termly Disbursed)		
LCII: Kitumba Ward				13,477	5,927
Item: 263311 Conditional transfers for Primary Education					
Ngombe PS		Conditional Grant to Primary Education	N/A	6,739	3,407
			(UPE Termly Disbursed)		
Kitumba PS		Conditional Grant to Primary Education	N/A	6,739	2,520
			(UPE Termly Disbursed)		
LCII: Njara Ward				13,477	6,124
Item: 263311 Conditional transfers for Primary Education					
Njara PS		Conditional Grant to Primary Education	N/A	6,739	3,706
			(UPE Termly Disbursed)		
Kamengo PS		Conditional Grant to Primary Education	N/A	6,739	2,418
			(UPE Termly Disbursed)		
LCII: Nyakagongo Ward				6,739	2,309
Item: 263311 Conditional transfers for Primary Education					

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	346,916
Nyakagongo PS		Conditional Grant to Primary Education	N/A	6,739	2,309
			(UPE Termly Disbursed)		
<i>LG Function: Secondary Education</i>				532,994	293,914
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				532,994	293,914
LCII: Kitumba Ward				133,249	23,662
Item: 263319 Conditional transfers for Secondary Schools					
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	133,249	23,662
			(USE Termly disbursed)		
LCII: Njara Ward				266,497	246,402
Item: 263319 Conditional transfers for Secondary Schools					
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	133,249	29,629
			(USE Termly disbursed)		
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	133,249	216,773
			(USE Termly disbursed)		
LCII: Nyakagongo Ward				133,249	23,850
Item: 263319 Conditional transfers for Secondary Schools					
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	N/A	133,249	23,850
			(USE Termly disbursed)		
Sector: Health				79,611	17,018
<i>LG Function: Primary Healthcare</i>				79,611	17,018
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	10,586
LCII: Nyakagongo				60,000	10,586
Item: 231002 Residential buildings (Depreciation)					
Completion of a nurses house phase two at Kataraka.	Kataraka	Conditional Grant to PHC - development	Works Underway	60,000	10,586
Output: Specialist health equipment and machinery				6,747	0
LCII: Nyakagongo Ward				6,747	0
Item: 231005 Machinery and equipment					
Dental equipment		Conditional Grant to PHC - development	Not Started	6,747	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,864	6,432
LCII: Nyakagongo Ward				12,864	6,432

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	346,916
Item: 263104 Transfers to other govt. units					
Katalaka HCIV		Conditional Grant to PHC- Non wage	N/A	12,864	6,432
			(PHC recurrent ot H/C)		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		169,716	63,595
Sector: Works and Transport				10,000	1,500
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,000</i>	<i>1,500</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	1,500
LCII: Not Specified				10,000	1,500
Item: 231005 Machinery and equipment					
Repairing of council vehicles.		Locally Raised Revenues	Works Underway	10,000	1,500
			(Equipments procured)		
Sector: Social Development				14,945	37
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,945</i>	<i>37</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,945	37
LCII: Not Specified				14,945	37
Item: 263101 LG Conditional grants					
CDD Grant		LGMSD (Former LGDP)	N/A	14,945	37
Sector: Public Sector Management				144,771	62,058
<i>LG Function: District and Urban Administration</i>				<i>144,771</i>	<i>62,058</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				124,171	62,058
LCII: Not Specified				124,171	62,058
Item: 231005 Machinery and equipment					
22 Computers, a printer and scanner, internet router.		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	124,171	62,058
			(Waiting for USMID)		
Output: Furniture and Fixtures (Non Service Delivery)				20,600	0
LCII: Not Specified				20,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 13 chairs and 12 office tables and 4 wall units.		Other Transfers from Central Government	Not Started	20,600	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		26,513	155,039
Sector: Works and Transport				267,484	55,500
LG Function: District, Urban and Community Access Roads				267,484	55,500
<i>Capital Purchases</i>					
Output: Other Capital				97,294	0
LCII: Bazaar Ward				97,294	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		LGMSD (Former	Not Started	97,294	0
A4 stance, 1 Urinal and		LGDP)			
shower room block and					
construction of a					
3 stance, 1 urinal block					
and construction of a					
3 stance pit latrine at					
municipal yard .					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	3,500
LCII: Bazaar Ward				4,000	3,500
Item: 321412 Conditional transfers to Road Maintenance					
Opening of pike		Locally Raised	N/A	4,000	3,500
road, Nyakaseke and		Revenues			
Nguudo close					
Output: Urban paved roads Maintenance (LLS)				166,190	52,000
LCII: Bazaar Ward				166,190	52,000
Item: 263204 Transfers to other govt. units					
Maguru		Other Transfers from	N/A	166,190	52,000
virika, Cathedral, Kamu		Central Government			
hinga, Nyamitoma, Muc					
wa					
lane, Muguru, Balya, Tor					
o, Njara, Nyaiika, Govern					
ment					
Avenue, Milllane, Kakiiz					
a, Lugard, Mutalesa, Kah					
inju, Magambo, Moldena					
, Malibo, Kaboyo, Ruhan					
dika and Rukiidi roads					
in South					
(Work in progress)					
Sector: Education				249,381	94,715
LG Function: Pre-Primary and Primary Education				115,250	18,030
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				68,807	0
LCII: Bazaar Ward				34,217	0
Item: 231001 Non Residential buildings (Depreciation)					
Buhinga P/S		Conditional Grant to	Not Started	16,998	0
		SFG			

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		26,513	155,039
Kyebambe P/S		Conditional Grant to SFG	Not Started	17,219	0
LCII: Kijanju Ward				34,590	0
Item: 231001 Non Residential buildings (Depreciation)					
Kinyamaska P/S		Conditional Grant to SFG	Not Started	17,230	0
St Peter&Paul P/S		Conditional Grant to SFG	Not Started	17,361	0
Output: Provision of furniture to primary schools				12,750	0
LCII: Bazaar Ward				9,350	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks for Kyebambe P/S		Conditional Grant to SFG	Not Started	2,550	0
Procurement of 10 desks to Buhinga P/S		Conditional Grant to SFG	Not Started	3,400	0
Procurement of 40 desks to Kabarole P/S		Conditional Grant to SFG	Not Started	3,400	0
LCII: Kijanju Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 20 desks for St Peters&Paul P/S.		Conditional Grant to SFG	Not Started	1,700	0
Kinyamaska P/S 20 Desks		Conditional Grant to SFG	Not Started	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,693	18,030
LCII: Bazaar Ward				20,216	11,738
Item: 263311 Conditional transfers for Primary Education					
Kyebambe PS		Conditional Grant to Primary Education	N/A	6,739	3,640
			(UPE Termly Disbursed)		
Kabarole PS		Conditional Grant to Primary Education	N/A	6,739	2,326
			(UPE Termly Disbursed)		
Buhinga PS		Conditional Grant to Primary Education	N/A	6,739	5,772
			(UPE Termly Disbursed)		
LCII: Kijanju Ward				13,477	6,291

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		26,513	155,039
Item: 263311 Conditional transfers for Primary Education					
Kinyamaska PS		Conditional Grant to Primary Education	N/A	6,739	2,954
			(UPE Termly Disbursed)		
St Peter&Paul PS		Conditional Grant to Primary Education	N/A	6,739	3,337
			(UPE Termly Disbursed)		
LG Function: Secondary Education				134,131	76,685
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,131	76,685
LCII: Kijanju Ward				134,131	76,685
Item: 263319 Conditional transfers for Secondary Schools					
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	67,065	69,837
			(USE Termly disbursed)		
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	N/A	67,065	6,848
			(USE Termly disbursed)		
Sector: Health				9,648	4,824
LG Function: Primary Healthcare				9,648	4,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,648	4,824
LCII: Kasusu Ward				6,432	3,216
Item: 263104 Transfers to other govt. units					
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	6,432	3,216
			(PHC recurrent ot H/C)		
LCII: Kijanju Ward				3,216	1,608
Item: 263104 Transfers to other govt. units					
Mucwa		Conditional Grant to PHC- Non wage	N/A	3,216	1,608
			(PHC recurrent ot H/C)		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Sector: Works and Transport				4,836,780	414,110
LG Function: District, Urban and Community Access Roads				4,836,780	414,110
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				315,000	217,451
LCII: kagote Ward				315,000	217,451
Item: 231001 Non Residential buildings (Depreciation)					
Construction of more offices in the municipal yard model house.		Locally Raised Revenues	Not Started	15,000	0
Construction of Administration block from slab level to wall raising		Urban Unconditional Grant - Non Wage	Works Underway	300,000	217,451
Output: Office and IT Equipment (including Software)				6,100	0
LCII: kagote Ward				6,100	0
Item: 231005 Machinery and equipment					
Purchase of Abackup,external hard disks,Laptop and its software.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	6,100	0
Output: Specialised Machinery and Equipment				93,000	2,000
LCII: kagote Ward				93,000	2,000
Item: 231005 Machinery and equipment					
Purchase of tyres for the Grader,servicing the damp track and purchase of an office generator		Other Transfers from Central Government	Works Underway	93,000	2,000
			(Spairs procured)		
Output: Furniture and Fixtures (Non Service Delivery)				8,500	0
LCII: kagote Ward				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture,chair,table and waiting chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	0
LCII: Rwengoma Ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
opening of Kibaale road and Kabafumu road		Not Specified	N/A	4,000	0
Output: Urban unpaved roads rehabilitation (other)				3,795,912	22,429
LCII: kagote Ward				3,795,912	22,429

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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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Item: 242003 Other					
Nyakana road construction		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,795,912	22,429
		(contractor declaine)			
Output: Urban unpaved roads Maintenance (LLS)				459,268	165,730
LCII: Rwengoma Ward				459,268	165,730
Item: 263104 Transfers to other govt. units					
Maintaince of Rwengoma, Nyaka, Mukubo-Kakiza, unpaved roads.		Other Transfers from Central Government	N/A	459,268	165,730
		(Routine maintainance)			
Output: Bottle necks Clearance on Community Access Roads				155,000	6,500
LCII: kagote Ward				140,000	6,500
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Kagote Kahungabunyonyi bridge.		Other Transfers from Central Government	N/A	140,000	0
Winyi Kasaijja Road		Other Transfers from Central Government	N/A	0	6,500
		(Bottleneck cleared)			
LCII: Nyabukara Ward				15,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Bulyanyenje Bridge		Other Transfers from Central Government	N/A	15,000	0
Sector: Education				277,943	82,328
LG Function: Pre-Primary and Primary Education				63,470	12,157
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,926	0
LCII: kagote Ward				31,926	0
Item: 231001 Non Residential buildings (Depreciation)					
Booma sports ground		Conditional Grant to SFG	Not Started	31,926	0
Output: Provision of furniture to primary schools				4,590	0
LCII: Nyabukara Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 10 desks to Nyabukara P/S		Conditional Grant to SFG	Not Started	850	0
LCII: Rwengoma Ward				3,740	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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 30 desks to Kahungabunyonyi P/S		Conditional Grant to SFG	Not Started	2,550	0
Procurement of 14 desks to Kahinju P/S		Conditional Grant to SFG	Not Started	1,190	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,954	12,157
LCII: kagote Ward				6,739	2,294
Item: 263311 Conditional transfers for Primary Education					
KAGOTE PS		Conditional Grant to Primary Education	N/A (UPE Termly Disbursed)	6,739	2,294
LCII: Nyabukara Ward				6,739	2,605
Item: 263311 Conditional transfers for Primary Education					
Nyabukara PS		Conditional Grant to Primary Education	N/A (UPE Termly Disbursed)	6,739	2,605
LCII: Rwengoma Ward				13,477	7,257
Item: 263311 Conditional transfers for Primary Education					
Kahungabunyonyi PS		Conditional Grant to Primary Education	N/A (UPE Termly Disbursed)	6,739	4,352
Kahinju PS		Conditional Grant to Primary Education	N/A (UPE Termly Disbursed)	6,739	2,905
LG Function: Secondary Education				214,473	70,171
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,909	25,662
LCII: kagote Ward				51,909	25,662
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kagote Seed Secondary school		Construction of Secondary Schools	Works Underway (Funds directly sent)	51,909	25,662
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,563	44,509
LCII: kagote Ward				162,563	44,509
Item: 263319 Conditional transfers for Secondary Schools					
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	N/A (USE Termly disbursed)	162,563	44,509

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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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Sector: Health				9,648	4,824
LG Function: Primary Healthcare				9,648	4,824
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,648	4,824
LCII: kagote Ward				6,432	3,216
Item: 263104 Transfers to other govt. units					
Kagote HCIII		Conditional Grant to PHC - development	N/A	6,432	3,216
			(PHC recurrent ot H/C)		
LCII: Kibimba Ward				3,216	1,608
Item: 263104 Transfers to other govt. units					
Katojo		Conditional Grant to PHC- Non wage	N/A	3,216	1,608
			(PHC recurrent ot H/C)		
Sector: Water and Environment				268,400	0
LG Function: Natural Resources Management				268,400	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				18,900	0
LCII: kagote Ward				18,900	0
Item: 231005 Machinery and equipment					
UPS		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
Computer set		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
Environment system reporting		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
External Data backup		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
Output: Furniture and Fixtures (Non Service Delivery)				8,000	0
LCII: kagote Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					

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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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
1 Plan storage cabinate		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,500	0
2 Waiting Chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Office Tables		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Filing Shelves		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
1 Drawing Table		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
2 Office chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
Output: Other Capital				241,500	0
LCII: kagote Ward				241,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,000	0
Water testing Kit		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	9,000	0
Water quality mobile testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,000	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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Total station		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	39,000	0
Noise meter		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
GIS UNIT		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	40,000	0
Drawing tool		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	500	0
Physical Development Plan		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	140,000	0
Sector: Social Development				3,784	0
LG Function: Community Mobilisation and Empowerment				3,784	0
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,892	0
LCII: kagote Ward				1,892	0
Item: 231005 Machinery and equipment					
Cameras		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
Output: Other Capital				1,892	0
LCII: kagote Ward				1,892	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retooling for USMID		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
Sector: Public Sector Management				7,600	0
LG Function: Local Government Planning Services				7,600	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: kagote Ward				3,600	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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
External Disk	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	300	0
Computer set	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	3,000	0
UPS	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	300	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: kagote Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
2 Office Tables	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
2 Waiting Tables		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
2 Office Chairs	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
Office Shelves/Cupboard	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started (Waiting for USMID)	1,000	0
Sector: Accountability				15,200	0
LG Function: Financial Management and Accountability(LG)				15,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: kagote Ward				3,600	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
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	501,262
Item: 231005 Machinery and equipment					
placement of budgler proofs in finance office centre.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,600	0
Output: Specialised Machinery and Equipment				3,000	0
LCII: kagote Ward				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Budglar Proof		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,600	0
LCII: kagote Ward				8,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of one executive table and chair for head of finance, Filing cabinet and filling shelve.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,600	0
Purchase of waiting chairs and wallunit in the principle tresurers office.		LGMSD (Former LGDP)	Not Started	4,000	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
LCIII: Not Specified		<i>LCIV: Not Specified</i>		69,529	2,086
Sector: Works and Transport				43,750	2,086
LG Function: District, Urban and Community Access Roads				43,750	2,086
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				43,750	2,086
LCII: Not Specified				43,750	2,086
Item: 321412 Conditional transfers to Road Maintenance					
Installation of 175 culverts on the roads.		Other Transfers from Central Government	N/A	43,750	2,086
Sector: Social Development				25,779	0
LG Function: Community Mobilisation and Empowerment				25,779	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,895	0
LCII: Not Specified				1,895	0
Item: 231006 Furniture and fittings (Depreciation)					
Maintenance of equipments		Not Specified	N/A	1,895	0
Output: Office and IT Equipment (including Software)				17,992	0
LCII: Not Specified				17,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
Laptop,Desktop,Backup,Public address,projector,recorder,camera		Not Specified	N/A	17,992	0
Output: Furniture and Fixtures (Non Service Delivery)				5,892	0
LCII: Not Specified				5,892	0
Item: 231006 Furniture and fittings (Depreciation)					
chairs and tables plus filling shelf		Not Specified	N/A	5,892	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 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 2

Checklist for QUARTER 2 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