

---

# **Vote: 753** Fort-Portal Municipal Council **2016/17 Quarter 1**

---

## **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 2016/17. 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: 3/17/2017

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	3,332,594	357,632	11%
2a. Discretionary Government Transfers	5,807,162	316,609	5%
2b. Conditional Government Transfers	6,490,387	2,162,172	33%
2c. Other Government Transfers	3,499,279	3,494,279	100%
4. Donor Funding	16,399	16,117	98%
<b>Total Revenues</b>	<b>19,145,821</b>	<b>6,346,810</b>	<b>33%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,357,303	429,556	335,344	18%	14%	78%
2 Finance	762,779	151,442	144,849	20%	19%	96%
3 Statutory Bodies	518,836	115,358	100,358	22%	19%	87%
4 Production and Marketing	65,578	12,644	10,208	19%	16%	81%
5 Health	979,997	300,126	274,729	31%	28%	92%
6 Education	4,451,757	1,615,274	1,591,822	36%	36%	99%
7a Roads and Engineering	9,414,086	3,616,451	20,699	38%	0%	1%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	250,662	6,919	6,912	3%	3%	100%
9 Community Based Services	145,537	19,524	16,733	13%	11%	86%
10 Planning	124,527	15,217	15,217	12%	12%	100%
11 Internal Audit	74,761	12,440	12,440	17%	17%	100%
<b>Grand Total</b>	<b>19,145,821</b>	<b>6,294,951</b>	<b>2,529,310</b>	<b>33%</b>	<b>13%</b>	<b>40%</b>
Wage Rec't:	4,810,846	1,730,825	1,730,824	36%	36%	100%
Non Wage Rec't:	5,992,427	1,027,267	751,451	17%	13%	73%
Domestic Dev't	8,326,150	3,520,742	45,035	42%	1%	1%
Donor Dev't	16,399	16,117	2,000	98%	12%	12%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the End of the First quarter of the FY, Fort Portal Municipal Council had cumulatively received a total of UGX6,346,810,000 out of the annual budget of UGX 19,145,821,000 representing 33% annual budget outturn. This seemingly high performance is due to USMID grant that remained on account of UGX 3,494,279,000 which all has been realized in the first quarter. However Local revenue performance was only 11% of the annual budget due to late start of revenue collection as the council was still working on the revenue registers in the first month of the quarter and LST deductions not yet remitted to the council from Bank of Uganda for the last three months. Also property tax is not yet collected as the council changed the modernity of collection from staffs to tendered service provider, so modalities are still being worked out. Generally the Central government transfers were on target. This portray the central government's commitment in budget performance. The donor revenue were above the target as HEWASA supported the sanitary

---

## **Vote: 753** Fort-Portal Municipal Council **2016/17 Quarter 1**

---

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

---

campaign of the Municipality through construction of Toilets. The total revenues collected was distributed to the departments and out of UGX 6,346,810,000 received, UGX 6,209,300,000 was distributed to the departments leaving some wage and gratuity funds on Account. Out of the funds received by the Departments UGX 2,501,102,000 was utilized in the quarter. The biggest money remained is for Nyakana road, Road Fund not yet spent, and SFG waiting certification to pay. Out of the total expenditure made UGX 1,721,116,000 was for wage representing 68.8% of the total quarter expenditure. UGX 732,951,000 was spent on general recurrent activities including UPE, USE, and Transfers to Tertiary and Division councils and general running of the council business. UGX 45,035,000 was on development projects especially USMID and the donor grant of UGX 2,000,000 was spent in inducting the newly elected political leaders.

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>3,332,594</b>	<b>357,632</b>	<b>11%</b>
Market/Gate Charges	100,140	14,826	15%
Advertisements/Billboards	39,670	905	2%
Animal & Crop Husbandry related levies	78,000	8,760	11%
Application Fees	17,444	1,860	11%
Business licences	325,906	28,571	9%
Ground rent	60,320	0	0%
Inspection Fees	4,000	10,863	272%
Land Fees	7,040	0	0%
Local Government Hotel Tax	61,872	12,990	21%
Locally Raised Revenues	26,267	26,267	100%
Miscellaneous	22,770	9,440	41%
Occupational Permits	13,999	300	2%
Other Court Fees	400	709	177%
Other Fees and Charges	79,400	3,570	4%
Rent & Rates from other Gov't Units	301,205	74,602	25%
Local Service Tax	123,788	14,826	12%
Other licences	20,525	0	0%
Sale of (Produced) Government Properties/assets	6,150	0	0%
Registration of Businesses	2,500	50	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,880	576	15%
Refuse collection charges/Public convenience	47,771	3,853	8%
Property related Duties/Fees	1,423,147	6,798	0%
Park Fees	566,400	137,866	24%
<b>2a. Discretionary Government Transfers</b>	<b>5,807,162</b>	<b>316,609</b>	<b>5%</b>
Urban Unconditional Grant (Wage)	775,733	237,366	31%
Urban Discretionary Development Equalization Grant	4,714,460	0	0%
Urban Unconditional Grant (Non-Wage)	316,969	79,242	25%
<b>2b. Conditional Government Transfers</b>	<b>6,490,387</b>	<b>2,162,172</b>	<b>33%</b>
Development Grant	77,711	19,428	25%
Transitional Development Grant	30,000	7,035	23%
Pension for Local Governments	200,473	50,118	25%
Sector Conditional Grant (Non-Wage)	1,929,141	485,787	25%
Sector Conditional Grant (Wage)	4,012,723	1,539,719	38%
Gratuity for Local Governments	240,339	60,085	25%
<b>2c. Other Government Transfers</b>	<b>3,499,279</b>	<b>3,494,279</b>	<b>100%</b>
Other Transfers from Central Government	3,494,279	3,494,279	100%
Ministry of Education ( School Census and Head count)	2,000	0	0%
UNEB PLE Administration	3,000	0	0%
<b>4. Donor Funding</b>	<b>16,399</b>	<b>16,117</b>	<b>98%</b>
Area MP		2,000	
BAYLOR UGANDA	12,398	0	0%
Donor Funding	4,001	4,001	100%
HEWASA		10,116	
<b>Total Revenues</b>	<b>19,145,821</b>	<b>6,346,810</b>	<b>33%</b>

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

---

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

---

## Summary: Cumulative Revenue Performance

---

During the First quarter of the FY, the council collected a total of UGX 357,632,000 out of the annual budget of UGX 3,332,594,000 a performance of 11% of the annual budget. Generally the outturn was low for most revenue sources due to the fact that the year was beginning and data concerning each source had not yet been finalized for effective operations. Some sources like LST from employees is not yet remitted to the council from Bank of Uganda for all the three months deductions, Property Tax collection not yet started, Business licenses, only arrears are being collected

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

During the First quarter of the year, the council received a total of UGX 5,973,061,000 out of the annual budget of UGX 15,796,828,000 from the central Government grants representing a performance of 37.8%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,494,279,000. If those balances are not considered, the general central government transfers were all on target.

### (iii) Cumulative Performance for Donor Funding

During the Quarter the council received a total of UGX 16,117,000 out of UGX 16,399,000 representing 98%. HEWASA funded the council with sanitary projects.

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,922,009	336,367	18%	480,502	336,367	70%
Pension for Local Governments	200,473	50,118	25%	50,118	50,118	100%
Gratuity for Local Governments	240,339	60,085	25%	60,085	60,085	100%
Locally Raised Revenues	590,000	46,267	8%	147,500	46,267	31%
Multi-Sectoral Transfers to LLGs	643,608	117,999	18%	160,902	117,999	73%
Urban Unconditional Grant (Non-Wage)	92,500	23,125	25%	23,125	23,125	100%
Urban Unconditional Grant (Wage)	155,088	38,772	25%	38,772	38,772	100%
<i>Development Revenues</i>	435,294	93,189	21%	108,823	93,189	86%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Other Transfers from Central Government	86,154	86,154	100%	21,538	86,154	400%
Urban Discretionary Development Equalization Grant	319,140	0	0%	79,785	0	0%
<b>Total Revenues</b>	<b>2,357,303</b>	<b>429,556</b>	<b>18%</b>	<b>589,326</b>	<b>429,556</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,922,009	290,309	15%	480,502	290,309	60%
Wage	309,476	77,368	25%	77,369	77,368	100%
Non Wage	1,612,533	212,940	13%	403,133	212,940	53%
<i>Development Expenditure</i>	435,294	45,035	10%	108,823	45,035	41%
Domestic Development	435,294	45,035	10%	108,823	45,035	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,357,303</b>	<b>335,344</b>	<b>14%</b>	<b>589,326</b>	<b>335,344</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		46,058	2%			
<i>Development Balances</i>		48,154	11%			
Domestic Development		48,154	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>94,212</b>	<b>4%</b>			

During the first quarter of the FY, the department received a total of UGX 383,498,000 out of the annual budget of UGX 2,357,303,000 representing 16% of the annual budget and 58% of Quarter budget. This is lower than the budget due to low local revenue collection in the quarter. Some source of Local Revenue have not yet started yielding to the budget due to legal procedures still being undertake. For example the council has not yet started collecting Property tax due to contract agreement not yet completed and business licenses which follow a calendar year. Out of the total receipt UGX 77,368,000 was spent on wage representing 20% of the total quarterly receipt. USMID was spent on conducting an induction for newly elected political leaders and travels to workshops.

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

USMID funds remainde unspent meant for Computers and IT equipments re-advertised and the procurement process has just started

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	05	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	104	0
%age of LG establish posts filled	65	65
%age of staff appraised	95	95
<b>Function Cost (UShs '000)</b>	<b>2,357,303</b>	<b>335,344</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,357,303</b>	<b>335,344</b>

Administration, Monitoring and supervision done, One Induction workshop for newly elected political leaders conducted

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	722,779	151,442	21%	180,695	151,442	84%
Locally Raised Revenues	231,267	37,267	16%	57,817	37,267	64%
Multi-Sectoral Transfers to LLGs	342,657	76,962	22%	85,664	76,962	90%
Urban Unconditional Grant (Non-Wage)	59,580	14,895	25%	14,895	14,895	100%
Urban Unconditional Grant (Wage)	89,276	22,319	25%	22,319	22,319	100%
<i>Development Revenues</i>	40,000	0	0%	10,000	0	0%
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
<b>Total Revenues</b>	<b>762,779</b>	<b>151,442</b>	<b>20%</b>	<b>190,695</b>	<b>151,442</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	722,779	144,849	20%	180,695	144,849	80%
Wage	145,122	36,281	25%	36,281	36,281	100%
Non Wage	577,657	108,568	19%	144,414	108,568	75%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>762,779</b>	<b>144,849</b>	<b>19%</b>	<b>190,695</b>	<b>144,849</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,594	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,594</b>	<b>1%</b>			

During the First Quarter of the FY, UGX 144,849,000 was received out of the annual budget of UGX 762,779,000 representing 19% of the annual budget and 70% of the quarterly budget. Out of that total receipt UGX 36,281,000 was spent on wages. Other expenditure were made on procurement of Printed stationary for revenues collection, Revenue mobilization campaign and Final account Preparation and Submission.

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

No funds remained

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 1481 Financial Management and Accountability(LG)**



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/7/2017	26/8/2016
Value of LG service tax collection	228083000	14826256
Value of Hotel Tax Collected	65400000	12990185
Value of Other Local Revenue Collections	2343373000	329815405
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	1/4/2017
Date for submitting annual LG final accounts to Auditor General	25/8/2016	26/8/2016
<b>Function Cost (UShs '000)</b>	<b>762,779</b>	<b>144,849</b>
<b>Cost of Workplan (UShs '000):</b>	<b>762,779</b>	<b>144,849</b>

Draft Final accounts produced, Assorted stationary for revenue collection paid.

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	518,836	115,358	22%	129,709	115,358	89%
Locally Raised Revenues	163,000	34,770	21%	40,750	34,770	85%
Multi-Sectoral Transfers to LLGs	184,724	37,810	20%	46,181	37,810	82%
Urban Unconditional Grant (Non-Wage)	107,003	26,751	25%	26,751	26,751	100%
Urban Unconditional Grant (Wage)	64,109	16,027	25%	16,027	16,027	100%
<b>Total Revenues</b>	<b>518,836</b>	<b>115,358</b>	<b>22%</b>	<b>129,709</b>	<b>115,358</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	518,836	100,358	19%	129,709	100,358	77%
Wage	64,109	16,027	25%	16,027	16,027	100%
Non Wage	454,727	84,331	19%	113,682	84,331	74%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>518,836</b>	<b>100,358</b>	<b>19%</b>	<b>129,709</b>	<b>100,358</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,000	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,000</b>	<b>3%</b>			

During the first Quarter of the FY, the Department received a total of UGX 82,358,000 out of the total annual budget of UGX 518,836,000 representing 16% of the annual budget performance and 63% of the quarterly budget. The expenditures were made on wages for both staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

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

No funds remained on account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	518,836	100,358
<b>Cost of Workplan (UShs '000):</b>	<b>518,836</b>	<b>100,358</b>

1 Council held, 4 Executive committee meeting held, emoluments for political leaders paid, 3 contract committee meetings held, 3 Committee meetings held

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	58,878	12,644	21%	14,719	12,644	86%
Sector Conditional Grant (Wage)	38,830	9,708	25%	9,708	9,708	100%
Sector Conditional Grant (Non-Wage)	11,748	2,937	25%	2,937	2,937	100%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
<i>Development Revenues</i>	6,700	0	0%	1,675	0	0%
Locally Raised Revenues	6,700	0	0%	1,675	0	0%
<b>Total Revenues</b>	<b>65,578</b>	<b>12,644</b>	<b>19%</b>	<b>16,394</b>	<b>12,644</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	58,878	10,208	17%	14,719	10,208	69%
Wage	38,830	9,708	25%	9,708	9,708	100%
Non Wage	20,048	500	2%	5,012	500	10%
<i>Development Expenditure</i>	6,700	0	0%	1,675	0	0%
Domestic Development	6,700	0	0%	1,675	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>65,578</b>	<b>10,208</b>	<b>16%</b>	<b>16,394</b>	<b>10,208</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,437	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,437</b>	<b>4%</b>			

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1500	0
No. of livestock by type undertaken in the slaughter slabs	8000	4172
<i>Function Cost (UShs '000)</i>	65,578	10,208
<b>Function: 0183 District Commercial Services</b>		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	85	
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>65,578</b>	<b>10,208</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>US\$ Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	960,598	286,009	30%	240,149	286,009	119%
Sector Conditional Grant (Wage)	527,651	218,779	41%	131,913	218,779	166%
Sector Conditional Grant (Non-Wage)	60,810	15,203	25%	15,203	15,203	100%
Locally Raised Revenues	198,000	12,010	6%	49,500	12,010	24%
Multi-Sectoral Transfers to LLGs	140,434	40,018	28%	35,108	40,018	114%
Urban Unconditional Grant (Wage)	33,703	0	0%	8,426	0	0%
<i>Development Revenues</i>	19,399	14,117	73%	4,850	14,117	291%
Donor Funding	16,399	14,117	86%	4,100	14,117	344%
Locally Raised Revenues	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>979,997</b>	<b>300,126</b>	<b>31%</b>	<b>244,999</b>	<b>300,126</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	960,598	274,729	29%	240,149	274,729	114%
Wage	561,354	218,779	39%	140,338	218,779	156%
Non Wage	399,244	55,950	14%	99,811	55,950	56%
<i>Development Expenditure</i>	19,399	0	0%	4,850	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	16,399	0	0%	4,100	0	0%
<b>Total Expenditure</b>	<b>979,997</b>	<b>274,729</b>	<b>28%</b>	<b>244,999</b>	<b>274,729</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,280	1%			
<i>Development Balances</i>		14,117	73%			
Domestic Development		0	0%			
Donor Development		14,117	86%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,398</b>	<b>3%</b>			

During the First quarter of the FY, the department received a total of UGX 300,126,000 out of the annual budget of 979,997,000 representing 31% annual budget performance and 121% of the quarterly budget. The quarterly receipt is above the target due to PHC wage component which performed at 166%, Donor grant at 326% and Multisectoral Allocation by Divisions at 114% basically to foster town cleanliness. Expenditure included Wages, Transfer to Health Facilities made, and office running facilitated.

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

Donor Funds remained un utilised due to Spending moderities which were still under Discussion between the Donor and the Council.

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of trained health workers in health centers	51	51
No of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	45027	11257
Number of inpatients that visited the Govt. health facilities.	60	15
No and proportion of deliveries conducted in the Govt. health facilities	200	50
% age of approved posts filled with qualified health workers	64	4
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No of children immunized with Pentavalent vaccine	1550	388
<b>Function Cost (UShs '000)</b>	<b>894,248</b>	<b>230,941</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>85,749</b>	<b>43,788</b>
<b>Cost of Workplan (UShs '000):</b>	<b>979,997</b>	<b>274,729</b>

Paid salaries for PHC staff, Kitere Composite site maintained

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,374,047	1,595,846	36%	1,093,512	1,595,846	146%
Sector Conditional Grant (Wage)	3,446,241	1,311,233	38%	861,560	1,311,233	152%
Sector Conditional Grant (Non-Wage)	860,737	273,456	32%	215,184	273,456	127%
Locally Raised Revenues	8,000	1,490	19%	2,000	1,490	75%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	15,400	0	0%	3,850	0	0%
Urban Unconditional Grant (Wage)	38,669	9,667	25%	9,667	9,667	100%
<i>Development Revenues</i>	77,711	19,428	25%	19,428	19,428	100%
Development Grant	77,711	19,428	25%	19,428	19,428	100%
<b>Total Revenues</b>	<b>4,451,757</b>	<b>1,615,274</b>	<b>36%</b>	<b>1,112,939</b>	<b>1,615,274</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,374,047	1,591,822	36%	1,093,512	1,591,822	146%
Wage	3,484,910	1,320,900	38%	871,228	1,320,900	152%
Non Wage	889,137	270,922	30%	222,284	270,922	122%
<i>Development Expenditure</i>	77,711	0	0%	19,428	0	0%
Domestic Development	77,711	0	0%	19,428	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,451,757</b>	<b>1,591,822</b>	<b>36%</b>	<b>1,112,939</b>	<b>1,591,822</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,024	0%			
<i>Development Balances</i>		19,428	25%			
Domestic Development		19,428	25%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,452</b>	<b>1%</b>			

During the first quarter of the FY, the department received a total of UGX 1,615,274,000 out of the annual budget of the annual budget of UGX 4,451,757,000 representing 36% of the annual budget and 145% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement, and wages were above the budget taking into consideration the low wage allocation especially to tertiary institutions. Expenditure have been made in wages and transfer to schools and institutions

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

UGX 19,000,000 is for sector development grant was released at the end of the quarter thus its utilisation shall start in second quarter. Ugx 4,000,000 for school insection was not release from MOFPED although contained in the circular.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	13000	12856
No. of student drop-outs	70	12
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	1400	0
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (UShs '000)</b>	<b>2,019,140</b>	<b>728,412</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3500	3112
No. of teaching and non teaching staff paid	147	147
<b>Function Cost (UShs '000)</b>	<b>2,188,891</b>	<b>790,811</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	550	550
<b>Function Cost (UShs '000)</b>	<b>170,419</b>	<b>61,442</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	32	18
No. of secondary schools inspected in quarter	15	12
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>73,307</b>	<b>11,157</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,451,757</b>	<b>1,591,822</b>

One Sports trip made to Koboko for National Primary Sports event, UPE and USE have been

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,842,301	206,325	11%	460,575	206,325	45%
Sector Conditional Grant (Non-Wage)	969,582	187,626	19%	242,395	187,626	77%
Locally Raised Revenues	758,921	0	0%	189,730	0	0%
Multi-Sectoral Transfers to LLGs	39,000	0	0%	9,750	0	0%
Urban Unconditional Grant (Wage)	74,798	18,699	25%	18,699	18,699	100%
<i>Development Revenues</i>	7,571,785	3,410,126	45%	1,892,946	3,410,126	180%
Donor Funding		2,000		0	2,000	
Other Transfers from Central Government	3,408,126	3,408,126	100%	852,031	3,408,126	400%
Urban Discretionary Development Equalization Grant	4,163,660	0	0%	1,040,915	0	0%
<b>Total Revenues</b>	<b>9,414,086</b>	<b>3,616,451</b>	<b>38%</b>	<b>2,353,521</b>	<b>3,616,451</b>	<b>154%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,842,301	18,699	1%	460,575	18,699	4%
Wage	74,798	18,699	25%	18,699	18,699	100%
Non Wage	1,767,503	0	0%	441,876	0	0%
<i>Development Expenditure</i>	7,571,785	2,000	0%	1,892,946	2,000	0%
Domestic Development	7,571,785	0	0%	1,892,946	0	0%
Donor Development	0	2,000		0	2,000	
<b>Total Expenditure</b>	<b>9,414,086</b>	<b>20,699</b>	<b>0%</b>	<b>2,353,521</b>	<b>20,699</b>	<b>1%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		187,626	10%			
<i>Development Balances</i>		3,408,126	45%			
Domestic Development		3,408,126	45%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,595,751</b>	<b>38%</b>			

During the First quarter of the FY, the Department received a total of UGX 3,616,451,000 were UGX 3,408,126,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction.

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

UGX 3,408,126,000 is meant for Nyakana Road whose contract have been extended up to 22/11/2016. and UGX 187,626,000 is for Road fund where works are still under procurement

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Function: 0481 District, Urban and Community Access Roads**



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	14	1
Length in Km of Urban paved roads periodically maintained	1	1
Length in Km of Urban unpaved roads routinely maintained	23	5
Length in Km of Urban unpaved roads periodically maintained	2	3
No. of bottlenecks cleared on community Access Roads	100	30
Length in Km of District roads periodically maintained	16	0
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>8,753,165</b>	<b>18,699</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>660,921</b>	<b>2,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>9,414,086</b>	<b>20,699</b>

No much Physical items done

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	145,662	6,919	5%	36,415	6,919	19%
Sector Conditional Grant (Non-Wage)	27	7	26%	7	7	105%
Locally Raised Revenues	117,987	0	0%	29,497	0	0%
Urban Unconditional Grant (Wage)	27,648	6,912	25%	6,912	6,912	100%
Development Revenues	105,000	0	0%	26,250	0	0%
Urban Discretionary Development Equalization Grant	105,000	0	0%	26,250	0	0%
<b>Total Revenues</b>	<b>250,662</b>	<b>6,919</b>	<b>3%</b>	<b>62,665</b>	<b>6,919</b>	<b>11%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	145,662	6,912	5%	36,415	6,912	19%
Wage	27,648	6,912	25%	6,912	6,912	100%
Non Wage	118,014	0	0%	29,503	0	0%
Development Expenditure	105,000	0	0%	26,250	0	0%
Domestic Development	105,000	0	0%	26,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,662</b>	<b>6,912</b>	<b>3%</b>	<b>62,665</b>	<b>6,912</b>	<b>11%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		7	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7</b>	<b>0%</b>			

During the quarter, the department received at total of UGX 6,919,000 out of the annual budget of UGX 250,662,000 representing 3% of the annual budget and 11% of the quarterly budget. The Locally raised revenue were not received due to low revenue collection in the quarter

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

The Grant remained un spent to let it accumulate to allow substantial amount to be withdrawn

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
No. of new land disputes settled within FY	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
Area (Ha) of trees established (planted and surviving)	1	0
<b>Function Cost (UShs '000)</b>	<b>250,662</b>	<b>6,912</b>
<b>Cost of Workplan (UShs '000):</b>	<b>250,662</b>	<b>6,912</b>

---

# **Vote: 753** Fort-Portal Municipal Council **2016/17 Quarter 1**

---

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

Most activities have been done through other departments like Engineering, Community and Health.

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	109,537	19,524	18%	27,384	19,524	71%
Sector Conditional Grant (Non-Wage)	26,238	6,559	25%	6,559	6,559	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	19,818	2,094	11%	4,955	2,094	42%
Urban Unconditional Grant (Wage)	43,481	10,870	25%	10,870	10,870	100%
<i>Development Revenues</i>	36,000	0	0%	9,000	0	0%
Urban Discretionary Development Equalization Grant	36,000	0	0%	9,000	0	0%
<b>Total Revenues</b>	<b>145,537</b>	<b>19,524</b>	<b>13%</b>	<b>36,384</b>	<b>19,524</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	109,537	16,733	15%	27,384	16,733	61%
Wage	51,857	12,964	25%	12,964	12,964	100%
Non Wage	57,680	3,768	7%	14,420	3,768	26%
<i>Development Expenditure</i>	36,000	0	0%	9,000	0	0%
Domestic Development	36,000	0	0%	9,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,537</b>	<b>16,733</b>	<b>11%</b>	<b>36,384</b>	<b>16,733</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,791	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,791</b>	<b>2%</b>			

During the first quarter of the FY, the department received a total of UGX 19,524,000 out of the Total annual budget of UGX 145,537,000 a representation of 13% of the annual budget and 54% of the quarterly budget.

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

delayed funds

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	12	0
No. of Active Community Development Workers	6	0
No. FAL Learners Trained	250	0
No. of children cases ( Juveniles) handled and settled	8	0
No. of Youth councils supported	3	0
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	3	0
<b>Function Cost (UShs '000)</b>	<b>145,537</b>	<b>16,733</b>
<b>Cost of Workplan (UShs '000):</b>	<b>145,537</b>	<b>16,733</b>

---

# **Vote: 753** Fort-Portal Municipal Council **2016/17 Quarter 1**

---

## ***Workplan 9: Community Based Services***

Departmental salaries were paid

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	83,867	15,217	18%	20,967	15,217	73%
Locally Raised Revenues	23,000	0	0%	5,750	0	0%
Urban Unconditional Grant (Non-Wage)	36,686	9,172	25%	9,172	9,172	100%
Urban Unconditional Grant (Wage)	24,181	6,045	25%	6,045	6,045	100%
Development Revenues	40,660	0	0%	10,165	0	0%
Urban Discretionary Development Equalization Grant	40,660	0	0%	10,165	0	0%
<b>Total Revenues</b>	<b>124,527</b>	<b>15,217</b>	<b>12%</b>	<b>31,132</b>	<b>15,217</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	83,867	15,217	18%	20,967	15,217	73%
Wage	24,181	6,045	25%	6,045	6,045	100%
Non Wage	59,686	9,172	15%	14,922	9,172	61%
Development Expenditure	40,660	0	0%	10,165	0	0%
Domestic Development	40,660	0	0%	10,165	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>124,527</b>	<b>15,217</b>	<b>12%</b>	<b>31,132</b>	<b>15,217</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the first quarter of the Fy, the department received a total of UGX 15,217,000 out of the annual budget of UGX 124,527,000 a representation of 12% of the annual budget and 49% of the quarterly budget. Expenditure was made on recurrent department activities including wages, Project monitoring Holding TPCs.

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

No Funds remained on account

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>124,527</b>	<b>15,217</b>
<b>Cost of Workplan (UShs '000):</b>	<b>124,527</b>	<b>15,217</b>

Workplan and budget produced, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produce, Statistical Abstract Completed

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	64,761	12,440	19%	16,190	12,440	77%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Urban Unconditional Grant (Non-Wage)	21,200	5,300	25%	5,300	5,300	100%
Urban Unconditional Grant (Wage)	28,561	7,140	25%	7,140	7,140	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>74,761</b>	<b>12,440</b>	<b>17%</b>	<b>18,690</b>	<b>12,440</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	64,761	12,440	19%	16,190	12,440	77%
Wage	28,561	7,140	25%	7,140	7,140	100%
Non Wage	36,200	5,300	15%	9,050	5,300	59%
Development Expenditure	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>74,761</b>	<b>12,440</b>	<b>17%</b>	<b>18,690</b>	<b>12,440</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

During the first quarter of the financial year the department received a total of UGX 12,440,000 out of the total annual budget of UGX 74,761,000. This represent 17% of the annual performance. This is below the target of 25%. This performance represent only 67% of the Quarterly Budget. The Locally raised revenues was not on target due to low collection of the quarter by the entire municipality since the FY was just beginning and some operational procedures were still underway

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

No Funds remained on account

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2016	29/10/2016
<b>Function Cost (UShs '000)</b>	<b>74,761</b>	<b>12,440</b>
<b>Cost of Workplan (UShs '000):</b>	<b>74,761</b>	<b>12,440</b>

1 internal audit report produced and submitted to management and Public accounts Committee for action



---

# **Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1**

---

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulat	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulat
Printing, Stationery, Photocopying and Binding		1,500
Computer supplies and Information Technology (IT)		2,000
General Staff Salaries		44,369
Allowances		600
Information and communications technology (ICT)		750
Electricity		550
Water		350
Rent – (Produced Assets) to other govt. units		1,000
Travel inland		8,190
Fuel, Lubricants and Oils		1,945
Wage Rec't:	44,369	44,369
Non Wage Rec't:	26,500	9,850
Domestic Dev't:	7,500	7,035
Donor Dev't:		
<b>Total</b>	<b>78,369</b>	<b>61,254</b>

### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	95 (percent of staff paid by 28th of every month.)
%age of staff appraised	95 (Percent of the staff appraised.)	95 (Percent of the staff appraise)
%age of LG establish posts filled	65 (percent of LG established filled positions.)	65 (percent of LG established filled positions.)
%age of pensioners paid by 28th of every month	95 (percent of pensioners to be paid every 28th of the month.)	95 (percent of pensioners to be paid every 28th of the month.)
Non Standard Outputs:	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.
Pension for Local Governments		60,085
Gratuity for Local Governments		50,118
Wage Rec't:		
Non Wage Rec't:	110,203	110,203

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 1a. Administration

Domestic Dev't:	8,615	0
Donor Dev't:		
<b>Total</b>	<b>118,818</b>	<b>110,203</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	02 (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.)	2 (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.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2016/17)	yes (Capacity building plan in place and updated for 2016/17)
Non Standard Outputs:	7 Laptop computers procured, 7 Desktop Computers Procured, Internet routers procured, Monthly internet subscription paid, 8 filing shelves procured, Book Shelves procured, 10 Filing cabins procured, 8 UPS procured, 18 Office Chairs procured,	Not yet done
Workshops and Seminars		30,000
Travel inland		8,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	56,785	38,000
Donor Dev't:		
<b>Total</b>	<b>56,785</b>	<b>38,000</b>

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

Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	4,500	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>500</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.
Advertising and Public Relations		850

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,750	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>850</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	30% transfer to Division effected	30% transfer to Division effected
<i>Allowances</i>		31,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	78,278	31,267
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>78,278</b>	<b>31,267</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Law enforcement done, Revenue collection support provided,	Law enforcement done, Revenue collection support provide
<i>Travel inland</i>		800
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>800</b>
<b>Output: Payroll and Human Resource Management Systems</b>		
Non Standard Outputs:	Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid	Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,250	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,250</b>	<b>2,700</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 1a. Administration

#### Output: Records Management Services

% age of staff trained in Records Management	50 (percent of staff to be trained in Records management.)	50 (percent of staff to be trained in Records management.)
Non Standard Outputs:	Routine record keeping done, Mails and curriers delivered	Routine record keeping done, Mails and curriers delivered
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	4,000	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>800</b>

#### Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .  Ensuring that a consolidated procurement plan is on file. P  Ensuring that a file is opened for every	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .
Printing, Stationery, Photocopying and Binding		200
Travel inland		770
Wage Rec't:		
Non Wage Rec't:	8,250	970
Domestic Dev't:	4,000	
Donor Dev't:		
<b>Total</b>	<b>12,250</b>	<b>970</b>

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

## 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2016 (Quarterly performance report submitted to all stakeholders -Support supervision to divisions. -Quarterly department meetings at head quarters. -Preparation of Periodic financial statements. -Refresher training of staff)	26/8/2016 (Is the date for Submission of Annual Performance Report.)
---	--	--

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 2. Finance

Non Standard Outputs:

15 departmental staff salaries paid, Assorted stationary purchased, 9 travels to ministries done, 9 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, Furniture fo

15 departmental staff salaries paid, Assorted stationary purchased, 7 travels to ministries done, 1 Departmental meeting held, Manuals and Guideline printed, Field support supervision to Divisions on bookkeeping

General Staff Salaries		22,319
Printing, Stationery, Photocopying and Binding		2,000
Small Office Equipment		918
Travel inland		16,000
Fuel, Lubricants and Oils		1,000
Wage Rec't:	22,319	22,319
Non Wage Rec't:	25,030	19,918
Domestic Dev't:	2,500	
Donor Dev't:	0	
<b>Total</b>	<b>49,848</b>	<b>42,237</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	329815405 (UGX as Value of other Revenue Collected in the entire Municipality)
Value of Hotel Tax Collected	16350000 (UGX as Value of Hotel tax Collected)	12990185 (UGX as Value of Hotel tax Collected)
Value of LG service tax collection	57020750 (Local service Tax collected from tax payers in 03 divisions South, East and West)	14826256 (Local service Tax collected from tax payers in 03 divisions South, East and West)
Non Standard Outputs:	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved
Workshops and Seminars		2,000
Printing, Stationery, Photocopying and Binding		5,000
Wage Rec't:		
Non Wage Rec't:	15,816	7,000
Domestic Dev't:	7,500	
Donor Dev't:		
<b>Total</b>	<b>23,316</b>	<b>7,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Quarterly workplans approved)	1/4/2017 (Draft Quarterly workplans approved)
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual work plans and Budgets approved by the council)	31/5/2017 (Annual work plans and Budgets approved by the council)

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out
Workshops and Seminars		8,800
Travel inland		850
Wage Rec't:		
Non Wage Rec't:	11,738	9,650
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,738</b>	<b>9,650</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored
Travel inland		4,500
Wage Rec't:		
Non Wage Rec't:	10,500	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,500</b>	<b>4,500</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	25/8/2016 ( Submission of Final accounts to the Auditor general)	26/8/2016 ( Submission of Final accounts to the Auditor general)
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general , Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees	Divission final accounts produced & submitted to auditor general , Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees
Workshops and Seminars		3,500
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:		
Non Wage Rec't:	9,628	4,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,628</b>	<b>4,500</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminars attended,	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminars attended,
General Staff Salaries		12,422
Workshops and Seminars		5,328
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		200
Travel inland		800
Wage Rec't:	12,422	12,422
Non Wage Rec't:	10,018	6,828
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>22,440</b>	<b>19,250</b>

#### Output: LG procurement management services

Non Standard Outputs:	3 Contract Committee Meeting held	3 Contract Committee Meeting held
Allowances		1,303
Wage Rec't:		
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,303</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Council Minute with relevant resolutions compiled)	1 (Council Minute with relevant resolutions compiled)
Non Standard Outputs:	2 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 2 action papers compiled	4 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 4 action papers compiled
General Staff Salaries		3,605
Allowances		17,715
Gratuity Expenses		24,000



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 3. Statutory Bodies

Wage Rec't:	3,605	3,605
Non Wage Rec't:	44,580	41,715
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>48,185</b>	<b>45,320</b>

#### Output: Standing Committees Services

Non Standard Outputs:	4 standing committee meeting held, 18 action papers and action reports compiled	3 standing committee meeting held, 18 action papers and action reports compiled
Allowances		11,475
Special Meals and Drinks		200
Wage Rec't:		
Non Wage Rec't:	11,600	11,675
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,600</b>	<b>11,675</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,
General Staff Salaries		9,708
Wage Rec't:	9,708	9,708
Non Wage Rec't:	2,937	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,645</b>	<b>9,708</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	4172 (Goats and sheep 2650, Cattle 1522)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	375 (Livestock Vaccinated)	0 (N/A)

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 4. Production and Marketing

Non Standard Outputs:

N/A

All 42 butcheries in the Municipality monitored and issued with Butchery Improvement Notices, 1 Meeting with livestock traders, meat roaster and butcher operators held

Travel inland 500

Wage Rec't:

Non Wage Rec't:

325

500

Domestic Dev't:

Donor Dev't:

**Total****325****500**

**Function: District Commercial Services**

**1. Higher LG Services**

**Output: Enterprise Development Services**

Wage Rec't:

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

**Total****0****0**

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

### 5. Health

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Public Health Promotion**

Non Standard Outputs:

84 health workers paid salaries and allowances.  
Public health activities monitored and supervised.  
Coordination and reporting done.

84 health workers paid salaries and allowances.  
Public health activities monitored and supervised.  
Coordination and reporting done.

General Staff Salaries 218,779

Wage Rec't:

131,913

218,779

Non Wage Rec't:

4,750

0

Domestic Dev't:

Donor Dev't:

**Total****136,663****218,779**

**Output: Promotion of Sanitation and Hygiene**

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 5. Health

Non Standard Outputs:

Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Wa

Maintenance of Kiteere composting site done, maintenance of municipal mortuary and cemetery done, urban cleansing carried out, maintenance of 4 public sanitary conveniences in Boma done, public health inspections carried out. Enforcement of regulations on

Wage Rec't:

Non Wage Rec't:

38,879

0

Domestic Dev't:

Donor Dev't:

0

Total

38,879

0

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine

388 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)

388 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

98 (% of Villages with Functional and trained VHT)

98 (% of Villages with Functional and trained VHT)

% age of approved posts filled with qualified health workers

64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)

4 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality)

No and proportion of deliveries conducted in the Govt. health facilities

50 (Deliveries in Kataraka HC supervised by trained health worker.)

50 (Deliveries in Kataraka HC supervised by trained health worker)

Number of inpatients that visited the Govt. health facilities.

15 (Inpatient that visited the Government health facilities.)

15 (Inpatient that visited the Government health facilities.)

Number of outpatients that visited the Govt. health facilities.

11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)

11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)

No of trained health related training sessions held.

1 (Health related training sessions held)

1 (Health related training sessions held)

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 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)

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.

Transfers to other govt. units (Current)

12,162

Wage Rec't:

0

Non Wage Rec't:

12,162

12,162

Domestic Dev't:

0

Donor Dev't:

0

Total

12,162

12,162

#### Function: Health Management and Supervision

##### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 5. Health

#### Output: Healthcare Management Services

Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to	84 workers in Health Department paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to
Computer supplies and Information Technology (IT)		550
Welfare and Entertainment		420
Travel inland		2,800
Wage Rec't:	8,426	
Non Wage Rec't:	8,912	3,770
Domestic Dev't:		
Donor Dev't:	3,100	
<b>Total</b>	<b>20,437</b>	<b>3,770</b>

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 2. Lower Level Services

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	0	12 (Students drop-out of schools at all levels)
No. of pupils enrolled in UPE	0	12856 (Pupils enrolled in UPE)
No. of qualified primary teachers	0	288 (Qualified Primary teachers)
No. of teachers paid salaries	0	288 (Teachers paid salaries)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		728,412
Wage Rec't:	455,506	692,208
Non Wage Rec't:	28,326	36,204
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>483,832</b>	<b>728,412</b>

#### Function: Secondary Education

##### 2. Lower Level Services

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 6. Education

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	147 ( teaching and non staffs paid)
No. of students enrolled in USE	0	3112 (Students enrolled in USE in the 7 USE schools)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 790,811

Wage Rec't:	378,414	575,056
Non Wage Rec't:	168,809	215,755
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>547,223</b>	<b>790,811</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0	23 (Tertiary staffs paid)
No. of students in tertiary education	0	550 (Students enrolled it Tertiary Educat)
Non Standard Outputs:		N/A

General Staff Salaries 43,969

Wage Rec't:	28,934	43,969
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,934</b>	<b>43,969</b>

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A
-----------------------	-----

Transfers to other govt. units (Current) 17,473

Wage Rec't:		0
Non Wage Rec't:	13,671	17,473
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>13,671</b>	<b>17,473</b>

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

##### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	5 Departmental staffs salaries paid, Office maintenance done, PLE for P.7 Pupils administered, Coordination with line Ministry and UNEB done,	5 Departmental staffs salaries paid, Office maintenance done,
General Staff Salaries		9,667
Travel inland		1,490
Wage Rec't:	8,374	9,667
Non Wage Rec't:	3,250	1,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,624</b>	<b>11,157</b>

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work
General Staff Salaries		18,699
Wage Rec't:	18,699	18,699
Non Wage Rec't:	44,853	0
Domestic Dev't:	16,799	
Donor Dev't:		
<b>Total</b>	<b>80,351</b>	<b>18,699</b>

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

Non Standard Outputs:	5 communities along the roads to be worked on sensitised, safety and good Road maintenance practices in the municipality done, 6 Sign posts installed, Road marking and installation of road furniture done	5 communities along the roads to be worked on sensitised, safety and good Road maintenance practices in the municipality done, 6 Sign posts installed, Road marking and installation of road furniture done
-----------------------	---	---

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 47,900 0

Domestic Dev't:

Donor Dev't:

**Total** 47,900 **0**

#### 2. Lower Level Services

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

No of bottle necks removed from CARs 0 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't: 0

Non Wage Rec't: 133,800 0

Domestic Dev't: 0

Donor Dev't: 0

**Total** 133,800 **0**

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 0 (Km of Nyakana and Kagote road upgraded to Bitumen standard) 0 (Km of Nyakana and Kagote road upgraded to Bitumen standard)

Non Standard Outputs: 4 Monitoring done, Road committees formed. 1 Monitoring done, Road committees formed.

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 1,876,148 0

Donor Dev't: 0

**Total** 1,876,148 **0**

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

Length in Km of Urban paved roads periodically maintained 5 (KM of routine mechanised roads maintained) 1 (KM of routine mechanised roads maintained)

Length in Km of Urban paved roads routinely maintained 1 (kms of the following paved roads maintained through routine mechanised maintenance: Cathedral, Kamuhingi, Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.) 1 (kms of the following paved roads maintained through routine mechanised maintenance: Cathedral, Kamuhingi, Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)

Non Standard Outputs: None None

Wage Rec't: 0

Non Wage Rec't: 38,248 0

Domestic Dev't: 0

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 7a. Roads and Engineering

Donor Dev't:		0
<b>Total</b>	<b>38,248</b>	<b>0</b>

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

Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

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

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

Length in Km of Urban unpaved roads periodically maintained	3 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	3 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)
Length in Km of Urban unpaved roads routinely maintained	5 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.)	5 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.)
Non Standard Outputs:	Not planned for	Not planned for

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

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

No. of bottlenecks cleared on community Access Roads	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)
--	---	---



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	5 monitoring and supervision visits made.	5 monitoring and supervision visits made.
Wage Rec't:		0
Non Wage Rec't:	2,095	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>2,095</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 3 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshops carried out, Office maintained, 2 Workshops and seminars attended, 2 Radio talk shows carried out on Physical Planning and environment management	2 staff salaries paid for 3 months
General Staff Salaries		6,912
Wage Rec't:	6,912	6,912
Non Wage Rec't:	5,000	0
Domestic Dev't:	1,250	
Donor Dev't:		
<b>Total</b>	<b>13,162</b>	<b>6,912</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	0 (not done)
Area (Ha) of trees established (planted and surviving)	0 (no established acreage for tree planting)	0 (not done)
Non Standard Outputs:	1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, 250 tree seedlings procured	not done
Wage Rec't:		
Non Wage Rec't:	3,000	0
Domestic Dev't:		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>1 ( monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>None</b>	<b>N/A</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>750</b>	<b>0</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>0 (None)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 training of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out</b>	<b>N/A</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>500</b>	<b>0</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>1 (Monitoring and compliance surveys undertaken)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>1 Environment Audit carriedout for Kiteere Composite plant, Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done</b>	<b>N/A</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>4,750</b>	<b>0</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,750</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
No. of new land disputes settled within FY	1 (New land disputes settled)	0 (N/A)
Non Standard Outputs:	Council land surveyed and land titles procured, 10 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,147	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,147</b>	<b>0</b>

## 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:	Salaries for 7 departmental staffs paid, 1 Quarterly staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office	Salaries for 7 departmental staffs paid, 1 Quarterly staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office
<i>General Staff Salaries</i>		10,870
<i>Wage Rec't:</i>	10,870	10,870
<i>Non Wage Rec't:</i>	2,799	
<i>Domestic Dev't:</i>	9,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,669</b>	<b>10,870</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	office equipment stocked in one public library, staff allowances paid, New books stocked, news papers and internet services purchased.	N/A
<i>Allowances</i>		3,768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,768	3,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

### 9. Community Based Services

<b>Total</b>	<b>3,768</b>	<b>3,768</b>
--------------	--------------	--------------

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 4 workshops and seminars attended, Stationary and office maintenance done.	Salaries for two departmental staffs paid, 2 workshops and seminars attended with MoFPED, Stationary and office maintenance done
General Staff Salaries		6,045
Welfare and Entertainment		1,032
Wage Rec't:	6,045	6,045
Non Wage Rec't:	2,000	1,032
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,045</b>	<b>7,077</b>

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC Minutes Meetings recorded, and approved)	3 (Sets of TPC Minutes Meetings recorded, and approved)
No of qualified staff in the Unit	2 (Qualified staffs in the unit ( Senior Planner and Statistician))	2 (Qualified staffs in the unit ( Senior Planner and Statistician))
Non Standard Outputs:	Project appraisal done	to be done in Quarter 3
Wage Rec't:		
Non Wage Rec't:	3,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,500</b>	<b>0</b>

Output: Statistical data collection

Non Standard Outputs:	Annual Municipal statistical abstract compiled, Municipal statistics Committee operationalised and monthly Statistics meetings held, Data Production and internal information systems streamlined, M&E framework developed, Municipal data users and Producers	3 Statistics Committee Meetings held,
Travel inland		2,630

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

### 10. Planning

Wage Rec't:

Non Wage Rec't: 1,000 2,630

Domestic Dev't: 10,165 0

Donor Dev't:

**Total** 11,165 **2,630**

#### Output: Operational Planning

Non Standard Outputs:

4th quaterly reports 2016/17produced, Internal assessment carriedout

4th quaterly reports 2016/17produced, Internal assessment carriedout

Printing, Stationery, Photocopying and Binding 1,040

Travel inland 2,998

Wage Rec't:

Non Wage Rec't: 6,000 4,038

Domestic Dev't:

Donor Dev't:

**Total** 6,000 **4,038**

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

Non Standard Outputs:

1 Monitoring reports produced,1 Project and workplan Monitoring sessions conducted

1 Monitoring reports produced

Travel inland 1,472

Wage Rec't:

Non Wage Rec't: 1,422 1,472

Domestic Dev't:

Donor Dev't:

**Total** 1,422 **1,472**

## 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

Non Standard Outputs:

3 staff salaries paid for 3 months, Routine office mantanance done, Staff Kilometrage allowance paid, Coordination with Stakeholders carriedout

3 staff salaries paid for 3 months, Routine office mantanance done, Coordination with Stakeholders carriedout

Travel inland 1,300

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>General Staff Salaries</i>		7,140
<i>Wage Rec't:</i>	7,140	7,140
<i>Non Wage Rec't:</i>	5,770	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,910</b>	<b>8,440</b>
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	1 (Internal Department audits conducted)	1 (Internal Department audits conducted)
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (By Every Last Working day of the month following the end of the quarter)	29/10/2016 (Submitted)
Non Standard Outputs:	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.	Special audit reports produced when instructed (tended Revenue) , 8 primary school audited, 4 handovers witnessed
<i>Travel inland</i>		2,600
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,280	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,280</b>	<b>4,000</b>
<b>Output: Sector Management and Monitoring</b>		
Non Standard Outputs:	Inspection of stores done, Handovers witnessed, Spot Checks carriedout	Inspection of stores done, Handovers witnessed, Spot Checks carriedout
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,153,656	1,681,769
<i>Non Wage Rec't:</i>	570,623	570,623
<i>Domestic Dev't:</i>	45,035	45,035
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,297,426</b>	<b>2,297,426</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	48 departmental staff salaries paid, Coordination with line MDAs done, Performance of staffs and Government projects monitored, Routine office Management carried out, 40 Legal and court cases attended to, Public relations enhanced, Annual workplans and budget prepared and approved, Technical Planning Committee meetings held regularly	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulats	0	Done
-----------------------	---	--	---	------

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,040	1,500	14.9%		
221008 Computer supplies and Information Technology (IT)	9,000	2,000	22.2%		
211101 General Staff Salaries	177,478	44,369	25.0%		
211103 Allowances	14,000	600	4.3%		
222003 Information and communications technology (ICT)	3,000	750	25.0%		
223005 Electricity	2,400	550	22.9%		
223006 Water	1,800	350	19.4%		
223901 Rent – (Produced Assets) to other govt. units	7,200	1,000	13.9%		
227001 Travel inland	45,660	8,190	17.9%		
227004 Fuel, Lubricants and Oils	20,600	1,945	9.4%		
Wage Rec't:	177,478	Wage Rec't:	44,369	Wage Rec't:	25.0%
Non Wage Rec't:	106,000	Non Wage Rec't:	9,850	Non Wage Rec't:	9.3%
Domestic Dev't:	30,000	Domestic Dev't:	7,035	Domestic Dev't:	23.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,478	Total	61,254	Total	19.5%

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	95 (percent of staff paid by 28th of every month.)	100.00	Done
%age of staff appraised	95 (Percent of the staff appraised.)	95 (Percent of the staff appraise)	100.00	
%age of LG establish posts filled	65 (percent of LG established filled positions.)	65 (percent of LG established filled positions.)	100.00	



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

%age of pensioners paid by 28th of every month	95 (percent of pensioners paid by 28th of every month.)	95 (percent of pensioners to be paid every 28th of the month.)	100.00	
--	---	--	--------	--

Non Standard Outputs:	Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.		
-----------------------	---	---	--	--

#### Expenditure

212105 Pension for Local Governments	240,339	60,085	25.0%	
212107 Gratuity for Local Governments	200,473	50,118	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	440,813	110,203	25.0%	
Domestic Dev't:	34,459	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>475,272</b>	<b>110,203</b>	<b>23.2%</b>	

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of 09 workshops on managing change conflict resolution& interpersonal relations among staff, induction&orientation of newly elected political leaders&HODs in LG mgt&policies, office retooling, maintainance of the ICT systems and consultancy services for physical planning activities, monitoring and evaluation and travel facilitation.)	2 (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.)	40.00	USMID funds not yet received
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2016/17.)	yes (Capacity building plan in place and updated for 2016/17)	#Error	

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Non Standard Outputs:	New Council Members inducted, 1 workshop of contract managers in health occupation and safety held, 1 week refreshers course for law enforcement officers and town agents on urban policies, public health regulations and policing held, 1 workshop in management change and conflict resolution held,	Not yet done
-----------------------	---	--------------

#### Expenditure

221002 Workshops and Seminars	62,000	30,000	48.4%
227001 Travel inland	79,000	8,000	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	227,140	38,000	16.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>227,140</b>	<b>38,000</b>	<b>16.7%</b>

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

			0	Done
Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.		

#### Expenditure

227001 Travel inland	18,000	500	2.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	500	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,000</b>	<b>500</b>	<b>2.8%</b>

#### Output: Public Information Dissemination

		0	Done
Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance, Redio announcements paid, Airtime paid, Community Mobilisation done	Routine supervision of the three division on progress reports and staff attendance.	

#### Expenditure

221001 Advertising and Public Relations	10,000	850	8.5%
---	--------	-----	------

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,000	Non Wage Rec't:	850	Non Wage Rec't:	3.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>850</b>	<b>Total</b>	<b>3.1%</b>

#### Output: Office Support services

0 Done

Non Standard Outputs: 30% transfer to Division effected 30% transfer to Division effected

#### Expenditure

211103 Allowances	313,110		31,267		10.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	313,110	Non Wage Rec't:	31,267	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	313,110	Total	31,267	Total	10.0%

#### Output: Local Policing

0 Done

Non Standard Outputs: Law enforcement done, Revenue collection support provided, Law enforcement done, Revenue collection support provide

#### Expenditure

227001 Travel inland	6,000	800	13.3%		
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%		
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10.0%		
227001 Travel inland	12,000	1,200	10.0%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	800	Non Wage Rec't:	4.4%
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	18,000	Total	800	Total	4.4%

#### Output: Payroll and Human Resource Management Systems

0 Done

Non Standard Outputs: Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid

#### Expenditure

227001 Travel inland	6,000	800	13.3%
----------------------	-------	-----	-------

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000	10.0%	
227001 Travel inland	12,000	1,200	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	129,000	2,700	2.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>129,000</b>	<b>2,700</b>	<b>2.1%</b>	

#### Output: Records Management Services

%age of staff trained in Records Management	50 (percent of staff to be trained in Records management.)	50 (percent of staff to be trained in Records management.)	100.00	Done
Non Standard Outputs:	Routine record keeping done, Mails and curriers delivered	Routine record keeping done, Mails and curriers delivered		

#### Expenditure

227001 Travel inland	4,500	800	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	800	5.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,000</b>	<b>800</b>	<b>5.0%</b>	

#### Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file  Ensuring that a consolidated procurement plan is on file.  Ensuring that a file is opened for every procurent handled for proper record keeping.	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	0	Done
-----------------------	--	--	---	------

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%	
227001 Travel inland	12,000	770	6.4%	

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	33,000	Non Wage Rec't:	970	Non Wage Rec't:	2.9%
Domestic Dev't:	16,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,000</b>	<b>Total</b>	<b>970</b>	<b>Total</b>	<b>2.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2017 (Is the date for Submission of Annual Performance Report.)	26/8/2016 (Is the date for Submission of Annual Performance Report.)	#Error	Done
Non Standard Outputs:	15 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, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping	15 departmental staff salaries paid, Assorted stationary purchased, 7 travels to ministries done, 1 Departmental meeting held, Manuals and Guideline printed, Field support supervision to Divisions on bookkeeping		

#### Expenditure

211101 General Staff Salaries	89,276	22,319	25.0%		
221011 Printing, Stationery, Photocopying and Binding	8,765	2,000	22.8%		
221012 Small Office Equipment	2,000	918	45.9%		
227001 Travel inland	32,140	16,000	49.8%		
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%		
Wage Rec't:	89,276	Wage Rec't:	22,319	Wage Rec't:	25.0%
Non Wage Rec't:	100,118	Non Wage Rec't:	19,918	Non Wage Rec't:	19.9%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,394	Total	42,237	Total	21.2%

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2343373000 (UGX as Value of other Revenue Collected in the entire Municipality)	329815405 (UGX as Value of other Revenue Collected in the entire Municipality)	14.07	Done
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	12990185 (UGX as Value of Hotel tax Collected)	19.86	
Value of LG service tax collection	228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	14826256 (Local service Tax collected from tax payers in 03 divisions South, East and West)	6.50	
Non Standard Outputs:	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved		

### Expenditure

221002 Workshops and Seminars	25,000	2,000	8.0%
221011 Printing, Stationery, Photocopying and Binding	18,600	5,000	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,263	7,000	11.1%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>93,263</b>	<b>7,000</b>	<b>7.5%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Annual Workplan and Budget presented to the council)	1/4/2017 (Draft Quarterly workplans approved)	#Error	Done
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual work plans and Budgets approved by the council)	31/5/2017 (Annual work plans and Budgets approved by the council)	#Error	
Non Standard Outputs:	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out		

### Expenditure

221002 Workshops and Seminars	26,000	8,800	33.8%
227001 Travel inland	4,000	850	21.3%

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,954	Non Wage Rec't:	9,650	Non Wage Rec't:	20.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,954</b>	<b>Total</b>	<b>9,650</b>	<b>Total</b>	<b>20.6%</b>

#### Output: LG Expenditure management Services

0 Done

Non Standard Outputs:	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored
-----------------------	--	--

#### Expenditure

227001 Travel inland	15,000		4,500		30.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,000	Non Wage Rec't:	4,500	Non Wage Rec't:	10.7%
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	42,000	Total	4,500	Total	10.7%

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/8/2016 ( Submission of Final accounts to the Auditor general by 30th Sept 2015)	26/8/2016 ( Submission of Final accounts to the Auditor general)	#Error	Done
Non Standard Outputs:	Divisssion final accounts produced & submitted to auditor general by 30th August 2016,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees	Divisssion final accounts produced & submitted to auditor general , Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees		

#### Expenditure

221002 Workshops and Seminars	7,500	3,500	46.7%		
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000	6.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,512	Non Wage Rec't:	4,500	Non Wage Rec't:	11.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,512</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>11.7%</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

## 2. Finance

### Confirmation by Head of Department

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

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

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

		0	Done
Non Standard Outputs:	General office management, holding staff training and workshops. Paying salaries for the Mayor, deputy Mayor, clerk to council and clerk assistant	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminars attended,	
<i>Expenditure</i>			
211101 General Staff Salaries	49,689	12,422	25.0%
221002 Workshops and Seminars	11,040	5,328	48.3%
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
227001 Travel inland	2,000	800	40.0%
Wage Rec't:	49,689	Wage Rec't: 12,422	Wage Rec't: 25.0%
Non Wage Rec't:	40,071	Non Wage Rec't: 6,828	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,760</b>	<b>Total 19,250</b>	<b>Total 21.4%</b>

#### Output: LG procurement management services

		0	Done
Non Standard Outputs:	12 Contract Committee Meeting held	3 Contract Committee Meeting held	
<i>Expenditure</i>			
211103 Allowances	5,212	1,303	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 1,303	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,212</b>	<b>Total 1,303</b>	<b>Total 25.0%</b>

#### Output: LG Political and executive oversight



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 3. Statutory Bodies

No of minutes of Council meetings with relevant resolutions	6 (Council Minutes with relevant resolutions compiled payment of salaries for division chairpersons)	1 (Council Minute with relevant resolutions compiled)	16.67	Done
Non Standard Outputs:	Mayor and deputy mayors' monthly emolument paid, council allowances paid	4 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 4 action papers compiled		

#### Expenditure

211101 General Staff Salaries	14,420		3,605		25.0%
211103 Allowances	70,860		17,715		25.0%
213004 Gratuity Expenses	96,000		24,000		25.0%
Wage Rec't:	14,420	Wage Rec't:	3,605	Wage Rec't:	25.0%
Non Wage Rec't:	178,320	Non Wage Rec't:	41,715	Non Wage Rec't:	23.4%
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	192,740	Total	45,320	Total	23.5%

#### Output: Standing Committees Services

			0	Done
Non Standard Outputs:	28 standing committee meeting held, 28 action papers and action reports compiled	3 standing committee meeting held, 18 action papers and action reports compiled		
	provision of refreshments during committee meetings			

#### Expenditure

211103 Allowances	45,900		11,475		25.0%
221010 Special Meals and Drinks	500		200		40.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,400	Non Wage Rec't:	11,675	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,400	Total	11,675	Total	25.2%

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

#### Output: District Production Management Services

Non Standard Outputs:	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	0	Done
-----------------------	---	---	---	------

#### Expenditure

211101 General Staff Salaries	38,830	9,708	25.0%
Wage Rec't:	38,830	9,708	25.0%
Non Wage Rec't:	11,748	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,578</b>	<b>9,708</b>	<b>19.2%</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Livestock undertaken in the slaughter slab where 4300 are sheep and goats and 3700 are cattle)	4172 (Goats and sheep 2650, Cattle 1522)	52.15	N/A
No of livestock by types using dips constructed	0 (None)	0 (N/A)	0	
No. of livestock vaccinated	1500 (Livestock Vaccinated)	0 (N/A)	.00	
Non Standard Outputs:	N/A	All 42 butcheries in the Municipality monitored and issued with Butchery Improvement Notices, 1 Meeting with livestock traders, meat roaster and butcher operators held		

#### Expenditure

227001 Travel inland	1,300	500	38.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	500	38.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>500</b>	<b>38.5%</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Enterprise Development Services

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 4. Production and Marketing

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

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	78 health workers paid salaries and allowances. 4 Monitoring and supervision of Public Health activities done, 4 Coordination and reporting done, Routine Inspection of Public Residential and commercial establishments carried out	84 health workers paid salaries and allowances. Public health activities monitored and supervised. Coordination and reporting done.	0	Done
-----------------------	--	---	---	------

Expenditure

211101 General Staff Salaries	527,651		218,779		41.5%
Wage Rec't:	527,651	Wage Rec't:	218,779	Wage Rec't:	41.5%
Non Wage Rec't:	19,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	546,651	Total	218,779	Total	40.0%

Output: Promotion of Sanitation and Hygiene

0  
Delayed payment to service providers.

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planning meeting held.	Maintenance of Kiteere composting site done, maintenance of municipal mortuary and cemetery done, urban cleansing carried out, maintenance of 4 public sanitary conveniences in Boma done, public health inspections carried out. Enforcement of regulations on
-----------------------	--	---

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>155,515</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>155,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1550 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	388 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	25.03	Done
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (% of Villages with Functional and trained VHT)	100.00	
% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	4 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality)	6.25	
No and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)	50 (Deliveries in Kataraka HC supervised by trained health worker.)	25.00	

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	15 (Inpatient that visited the Government health facilities.)	25.00	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	25.00	
No of trained health related training sessions held.	4 (Health related training sessions helth)	1 (Health related training sessions helth)	25.00	
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 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

#### Expenditure

263104 Transfers to other govt. units (Current)	48,648	12,162	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,648	12,162	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,648</b>	<b>12,162</b>	<b>25.0%</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

##### Output: Healthcare Management Services

0 Done

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 5. Health

Non Standard Outputs:	84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done, Hair dressers and Food handlers sensitised in public health and hygiene, 4 HIV/AIDS Committee meetings conducted, 4 Stakeholder Meetings for Partners offering HIV/AIDS services conducted, Quarterly data validation exercise conducted, 4 quality improvement support supervision visits done, 4 Data quality improvement mentorship and records management conducted, 4 sub grant audits and technical assistance exercises done, 2 advocacy meetings for PMTCT and HCT services conducted, 4 support supervision visits for TB and Reproductive health conducted.	84 workers in Health Department paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to
-----------------------	---	--

#### Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	550	55.0%		
221009 Welfare and Entertainment	1,600	420	26.3%		
227001 Travel inland	22,264	2,800	12.6%		
Wage Rec't:	33,703	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,647	Non Wage Rec't:	3,770	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,398	Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,748	Total	3,770	Total	4.6%

### Confirmation by Head of Department

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

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

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

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

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1400 (Pupils sitting PLE)	0 (N/A)	.00	All teachers received their salaries including the June Salary which was missed
No. of Students passing in grade one	700 (Students passing in grade one)	0 (N/A)	.00	
No. of student drop-outs	70 (Students drop-out of schools at all levels)	12 (Students drop-out of schools at all levels)	17.14	
No. of pupils enrolled in UPE	13000 (Pupils enrolled in UPE)	12856 (Pupils enrolled in UPE)	98.89	
No. of qualified primary teachers	288 (Qualified Primary teachers)	288 (Qualified Primary teachers)	100.00	
No. of teachers paid salaries	288 (Teachers paid salaries)	288 (Teachers paid salaries)	100.00	
Non Standard Outputs:	Administration of PLE, and Mock Exams	N/A		

#### Expenditure

263104 Transfers to other govt. units (Current)	1,935,329	728,412	37.6%
Wage Rec't:	1,822,023	Wage Rec't: 692,208	Wage Rec't: 38.0%
Non Wage Rec't:	113,306	Non Wage Rec't: 36,204	Non Wage Rec't: 32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,935,329</b>	<b>Total 728,412</b>	<b>Total 37.6%</b>

#### Function: Secondary Education

#### 2. Lower Level Services

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

No. of students sitting O level	()	0 (N/A)	0	All Secondary schools are Properly functioning
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	147 ( teaching and non staffs paid)	147 ( teaching and non staffs paid)	100.00	
No. of students enrolled in USE	3500 (Students enrolled in USE in the 7 USE schools)	3112 (Students enrolled in USE in the 7 USE schools)	88.91	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

263104 Transfers to other govt. units (Current)	2,188,891	790,811	36.1%
Wage Rec't:	1,513,656	Wage Rec't: 575,056	Wage Rec't: 38.0%
Non Wage Rec't:	675,236	Non Wage Rec't: 215,755	Non Wage Rec't: 32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,188,891</b>	<b>Total 790,811</b>	<b>Total 36.1%</b>

#### Function: Skills Development

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23 (Tertiary staffs paid)	23 (Tertiary staffs paid)	100.00	N/A
No. of students in tertiary education	550 (Students enrolled it Tertiary Education)	550 (Students enrolled it Tertiary Educat)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

211101 General Staff Salaries	115,735	43,969	38.0%	
Wage Rec't:	115,735	Wage Rec't: 43,969	Wage Rec't: 38.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>115,735</b>	<b>Total 43,969</b>	<b>Total 38.0%</b>	

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer to St Joseph Technical Institute	N/A	0	N/A
-----------------------	---	-----	---	-----

#### Expenditure

263104 Transfers to other govt. units (Current)	54,684	17,473	32.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,684	Non Wage Rec't: 17,473	Non Wage Rec't: 32.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>54,684</b>	<b>Total 17,473</b>	<b>Total 32.0%</b>	

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

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	5 Departmental staffs salaries paid, Office mantainance done, PLE and Mocks for P.7 Pupils administered, 12 Workshops attended, Coordination with line Ministry and UNEB done,	5 Departmental staffs salaries paid, Office mantainance done,	0	Done
-----------------------	--	---	---	------

#### Expenditure

211101 General Staff Salaries	33,496	9,667	28.9%	
227001 Travel inland	10,000	1,490	14.9%	



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 6. Education

Wage Rec't:	33,496	Wage Rec't:	9,667	Wage Rec't:	28.9%
Non Wage Rec't:	13,000	Non Wage Rec't:	1,490	Non Wage Rec't:	11.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>46,496</b>	<b>Total</b>	<b>11,157</b>	<b>Total</b>	<b>24.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 24 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work
-----------------------	--	---

#### Expenditure

211101 General Staff Salaries	74,798		18,699		25.0%
Wage Rec't:	74,798	Wage Rec't:	18,699	Wage Rec't:	25.0%
Non Wage Rec't:	179,413	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,195	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	321,406	Total	18,699	Total	5.8%

Output: Promotion of Community Based Management in Road Maintenance

0 Done

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Non Standard Outputs:	18 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 24 Sign posts installed ,Road marking and installation of road furniture done	5 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 6 Sign posts installed ,Road marking and installation of road furniture done
-----------------------	--	--

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	191,600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>191,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	()	0 (N/A)	0	N/A
Non Standard Outputs:	Community access roads maintained	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	535,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>535,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

##### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (.5Km of Nyakana,rukiidi and Kaboyo road upgraded to Bitumen standard. Tarmaking of Mugunu Lorry Park&construction of the building block.)	0 (Km of Nyakana and Kagote road upgraded to Bitumen standard)	.00	Done
Non Standard Outputs:	16 Monitoring done, Road committees formed.	1 Monitoring done, Road committees formed.		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,504,590	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,504,590</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

Length in Km of Urban paved roads periodically maintained	1 (KM of Millane street periodically maintained.)	1 (KM of routine mechanised roads maintained)	100.00	Done
Length in Km of Urban paved roads routinely maintained	14 (kms of the following paved roads maintained through routine mechanised maintenance: Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza, Nyaike Avenue, Njara, Tooro, Balya, Mugurusi, Maguru-Virika, Cathedral, Kamuhinga, Nyamitoma & mucwa lane roads.)	1 (kms of the following paved roads maintained through routine mechanised maintenance: Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)	7.14	

Non Standard Outputs: Community sensitisation None  
Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	152,990	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>152,990</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
Expenditure				

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

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

Length in Km of Urban unpaved roads periodically maintained	2 (.9kms of the following unpaved roads in the municipality maintained: Completion of Tibeyalirwa road, completion of Kibogo road, upgrading of Nyaike-Banyatereza road, Kanwankoko-Kitumba to bitumen standard, Upgrading of kitumba St-Adolf Nyakagongo road from (earth road to Gravel))	3 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road)	150.00	Done
---	---	---	--------	------

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

		Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)		
Length in Km of Urban unpaved roads routinely maintained	23 (kms of the following Unpaved roads maintained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika access, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo,Kanyamakere, Kitebutura-Kaihokwa,Bugunda and Ngombe roads (South) - ,Kiculeta,Katumba,Nyanduhi,B utagwa-Musozi and Kasusu roads.)	5 (kms of the following Unpaved roads maintained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo,Kanyamakere, Kitebutura-Kaihokwa,Bugunda and Ngombe roads (South) - ,Kiculeta,Katumba,Nyanduhi,Bu tagwa-Musozi and Kasusu roads.)	21.74	
Non Standard Outputs:	Formulation of committees, tree and grass planting, Surveying & opening of roads done.	Not planned for		

#### Expenditure

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

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

No. of bottlenecks cleared on community Access Roads	100 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30.00	Done
Non Standard Outputs:	20 monitoring and supervision visits made.	5 monitoring and supervision visits made.		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,379	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,379	Total	0	Total	0.0%

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 7a. Roads and Engineering

#### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, awareness campaigns on environment and climate change done, 4 Radio talk shows carried out on Physical Planning and environment, and solid waste management Supervision of ESMP and RAP carried out, environment screening of council projects done, surveying and titling and valuation Council land done, 4 land rights awareness trainings done	2 staff salaries paid for 3 months	0	No funding
-----------------------	--	------------------------------------	---	------------

#### Expenditure

211101 General Staff Salaries	27,648	6,912	25.0%
Wage Rec't:	27,648	6,912	25.0%
Non Wage Rec't:	20,000	0	0.0%
Domestic Dev't:	5,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>52,648</b>	<b>6,912</b>	<b>13.1%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People mobilised in participating in tree planting including school children)	0 (not done)	.00	No funding
Area (Ha) of trees established (planted and surviving)	1 (no established acreage for tree planting)	0 (not done)	.00	

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Non Standard Outputs: 1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, road reserves 1000 tree seedlings procured not done

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 ( monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken)) 0 (N/A) .00 N/A

Non Standard Outputs: None N/A

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<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%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (None) 0 (N/A) 0 N/A

Non Standard Outputs: 3 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out in the three divisions N/A

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	0 (N/A)	.00	N/A
Non Standard Outputs:	1 Environment Audit carried out for Kiteere Composting plant, Environment impact assessment for degazettement of Fort portal central forest reserve and gazettement of Fortportal land in mwenge dedt cleared	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY	5 (New land disputes settled)	0 (N/A)	.00	N/A
Non Standard Outputs:	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,587	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,587</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 8. Natural Resources

#### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries for 7 departmenta staffs paid, 4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated , 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	Salaries for 7 departmenta staffs paid, 1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office	0	Done
-----------------------	---	---	---	------

#### Expenditure

211101 General Staff Salaries	43,481	10,870	25.0%
Wage Rec't:	43,481	10,870	25.0%
Non Wage Rec't:	11,196	0	0.0%
Domestic Dev't:	36,000	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>90,677</b>	<b>10,870</b>	<b>12.0%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purchased. Servicing of equipments	N/A	0	N/A
-----------------------	--	-----	---	-----

#### Expenditure

211103 Allowances	15,074	3,768	25.0%
-------------------	--------	-------	-------



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,074	Non Wage Rec't:	3,768	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,074</b>	<b>Total</b>	<b>3,768</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 12 workshops and seminars attended, Stationary and office maintainance done, 12 coordinations meetings with MDA attended	Salaries for two departmental staffs paid, 2 workshops and seminars attended with MoFPED, Stationary and office mantainance done	0	Done
-----------------------	--	--	---	------

Expenditure

211101 General Staff Salaries	24,181	6,045	25.0%		
221009 Welfare and Entertainment	2,200	1,032	46.9%		
Wage Rec't:	24,181	Wage Rec't:	6,045	Wage Rec't:	25.0%
Non Wage Rec't:	8,000	Non Wage Rec't:	1,032	Non Wage Rec't:	12.9%
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	32,181	Total	7,077	Total	22.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC Minutes Meetings recorded, and approved)	3 (Sets of TPC Minutes Meetings recorded, and approved)	25.00	Done
No of qualified staff in the Unit	2 (Qualified staffs in the unit ( Senior Planner and Statistician))	2 (Qualified staffs in the unit ( Senior Planner and Statistician))	100.00	
Non Standard Outputs:	Budget conference for FY 2017/18 held in time, Project appraisal done	to be done in Quarter 3		

Expenditure

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Statistical data collection

Non Standard Outputs:	Annual Municipal statistical abstract compiled, Municipal statistics Committee operationalised and monthly Statistics meetings held, Data Production and internal information systems streamlined, M&E framework developed, Municipal data users and Producers guidelines developed, Collaboration linkages with key stakeholders strengthened, statistical highlights are routinely developed and provided to the council, Amunicipal statistical needs assessment carried out, Statistical information packaged in a more user friendly, Africa's statistics day celebrated, Municipal Website designed and hosted, An information user register developed, Monitoring and evaluation of the plan done, The Data collection tools reviewed updated and harmonised, Key data producers sensitized on ensuring data quality, Routine data validation done, Key staffs in planning unit trained in GIS CISO and other statistical software, 2 study tours conducted, Technical backstopping in data production done, Municipal Harmonised Database maintained and regularly updated, Routine data collection to populate the HDDB done	3 Statistics Committee Meetings held,	0	To be done in due course of the FY
-----------------------	---	---------------------------------------	---	------------------------------------

#### Expenditure

227001 Travel inland	6,000	2,630	43.8%
----------------------	-------	-------	-------

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	2,630	<i>Non Wage Rec't:</i>	65.8%
<i>Domestic Dev't:</i>	<b>40,660</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,660</b>	<b>Total</b>	<b>2,630</b>	<b>Total</b>	<b>5.9%</b>

#### Output: Operational Planning

			0	Done
Non Standard Outputs:	1 BFP Submitted, 4 quarterly reports produced, 2 Contract formBs produced and submitted to relevant stakeholders, Planning guideline Discussed and Disseminated to relevant Departments,	4th quarterly reports 2016/17 produced, Internal assessment carried out		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	1,040	13.0%		
227001 Travel inland	16,000	2,998	18.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,000	Non Wage Rec't:	4,038	Non Wage Rec't:	16.8%
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	24,000	Total	4,038	Total	16.8%

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

			0	Done
Non Standard Outputs:	4 Monitoring reports produced, 4 Project and workplan Monitoring sessions conducted	1 Monitoring reports produced		

#### Expenditure

227001 Travel inland	5,686	1,472	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,686	1,472	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,686	1,472	25.9%

### Confirmation by Head of Department

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

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

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

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

			0	Done
Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid, Coordination with Stakeholders carried out	3 staff salaries paid for 3 months, Routine office maintenance done, Coordination with Stakeholders carried out		
<i>Expenditure</i>				
227001 Travel inland	11,290	1,300	11.5%	
211101 General Staff Salaries	28,561	7,140	25.0%	
Wage Rec't:	28,561	7,140	Wage Rec't:	25.0%
Non Wage Rec't:	23,080	1,300	Non Wage Rec't:	5.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,641</b>	<b>8,440</b>	<b>Total</b>	<b>16.3%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	1 (Internal Department audits conducted)	25.00	Done
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (By Every Last Working day of the month following the end of the quarter)	29/10/2016 (Submitted)	#Error	
Non Standard Outputs:	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.	Special audit reports produced when instructed (tended Revenue) , 8 primary school audited, 4 handovers witnessed		
<i>Expenditure</i>				
227001 Travel inland	5,520	2,600	47.1%	
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,120	4,000	Non Wage Rec't:	43.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,120</b>	<b>4,000</b>	<b>Total</b>	<b>43.9%</b>

#### Output: Sector Management and Monitoring

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 11. Internal Audit

Non Standard Outputs:	Inspection of stores done, Handovers witnessed, Spot Checks carriedout, Project and program monitoring done	Inspection of stores done, Handovers witnessed, Spot Checks carriedout	0	Done
-----------------------	--	--	---	------

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	4,614,625	Wage Rec't:	1,681,769	Wage Rec't:	36.4%
Non Wage Rec't:	4,048,180	Non Wage Rec't:	570,623	Non Wage Rec't:	14.1%
Domestic Dev't:	8,001,044	Domestic Dev't:	45,035	Domestic Dev't:	0.6%
Donor Dev't:	12,398	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,676,248</b>	<b>Total</b>	<b>2,297,426</b>	<b>Total</b>	<b>13.8%</b>

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>2,292,504</b>	<b>785,939</b>
<b>Sector: Education</b>				<b>2,270,045</b>	<b>781,074</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>756,576</b>	<b>273,008</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
LCII: Njara Ward				30,000	0
Item: 312101 Non-Residential Buildings					
<b>Completion of a two classroom Block at Ngombe PS</b>		Development Grant	N/A	30,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>811</b>	<b>0</b>
LCII: Njara Ward				811	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Kamengo VIP latrine</b>		Development Grant	N/A	811	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>725,766</b>	<b>273,008</b>
LCII: Bukwali Ward				83,030	31,287
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukwali Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	83,030	31,287
			(Support to UPE sch)		
LCII: Kitumba Ward				217,612	81,784
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngombe Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	118,945	44,677
			(Support to UPE sch)		
<b>Kitumba Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	98,667	37,106
			(Support to UPE sch)		
LCII: Njara Ward				425,124	159,937
Item: 263104 Transfers to other govt. units (Current)					
<b>Njara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	144,402	54,304
			(Support to UPE sch)		
<b>Kamengo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	149,640	56,487
			(Support to UPE sch)		
<b>Kahungabunyonyi Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	131,081	49,146
			(Support to UPE sch)		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>2,292,504</b>	<b>785,939</b>
<i>LG Function: Secondary Education</i>				<i>1,513,469</i>	<i>508,067</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>1,513,469</b>	<b>508,067</b>
LCII: Kitumba Ward				182,668	74,502
Item: 263104 Transfers to other govt. units (Current)					
<b>Kitumba S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	182,668	74,502
			(Support to USE done)		
LCII: Njara Ward				1,292,005	433,565
Item: 263104 Transfers to other govt. units (Current)					
<b>MPANGA S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	713,596	207,429
			(Support to USE done)		
<b>St Leo Kyegobe</b>		Sector Conditional Grant (Wage)	N/A	360,209	136,848
<b>KAMENGO S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	218,200	89,288
			(Support to USE done)		
LCII: Nyakagongo Ward				38,795	0
Item: 263104 Transfers to other govt. units (Current)					
<b>TOORO HIGH S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	38,795	0
			(Support to USE done)		
<b>Sector: Health</b>				<b>22,459</b>	<b>4,865</b>
<i>LG Function: Primary Healthcare</i>				<i>22,459</i>	<i>4,865</i>
<i>Capital Purchases</i>					
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Njara Ward				3,000	0
Item: 312101 Non-Residential Buildings					
<b>Katalaka staff house partial completion</b>		Locally Raised Revenues	N/A	3,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,459</b>	<b>4,865</b>
LCII: Nyakagongo Ward				19,459	4,865
Item: 263104 Transfers to other govt. units (Current)					
<b>Kataraka HC IV</b>		Conditional Grant to PHC- Non wage	N/A	19,459	4,865
			(PHC Non wagefor Q1)		

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>3,505,418</b>	<b>480,962</b>
<b>Sector: Works and Transport</b>				<b>2,263,660</b>	<b>2,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,263,660</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,263,660</b>	<b>0</b>
LCII: Bazaar Ward				2,263,660	0
Item: 263370 Development Grant					
<b>Rehabilitation of Rukiidi 111&amp;Kaboyo roads.</b>		Urban Discretionary Development Equalization Grant	N/A	2,263,660	0
<b>LG Function: Municipal Services</b>				<b>0</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Street Lighting Facilities Constructed and Rehabilitated</b>				<b>0</b>	<b>2,000</b>
LCII: Bazaar Ward				0	2,000
Item: 312104 Other Structures					
<b>Street lights</b>		Donor Funding	Completed (MP's contribution)	0	2,000
<b>Sector: Education</b>				<b>1,223,163</b>	<b>475,313</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>720,662</b>	<b>271,167</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>720,662</b>	<b>271,167</b>
LCII: Bazaar Ward				374,623	140,647
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhinga Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	167,587	62,888
			(Support to UPE sch)		
<b>Kyebambe Modal Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	125,475	47,123
			(Support to UPE sch)		
<b>Kabarole Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	81,560	30,636
			(Support to UPE sch)		
LCII: Kijanju Ward				346,040	130,520
Item: 263104 Transfers to other govt. units (Current)					
<b>St Peter and Paul Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	218,410	82,476
<b>Kinyamasika Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	127,629	48,044
			(Support to UPE sch)		
<b>LG Function: Secondary Education</b>				<b>447,817</b>	<b>186,673</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>447,817</b>	<b>186,673</b>



# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>3,505,418</b>	<b>480,962</b>
LCII: Bazaar Ward				323,077	122,741
Item: 263104 Transfers to other govt. units (Current)					
<b>Kyebambe Girls</b>		Sector Conditional Grant (Wage)	N/A	323,077	122,741
			(Support to USE done)		
LCII: Kijanju Ward				124,740	63,932
Item: 263104 Transfers to other govt. units (Current)					
<b>KABAROLE HILLSIDE S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	113,601	58,223
			(Support to USE done)		
<b>St Marys Vienna S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	11,139	5,709
			(Support to USE done)		
<b>LG Function: Skills Development</b>				<b>54,684</b>	<b>17,473</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>54,684</b>	<b>17,473</b>
LCII: Bazaar Ward				54,684	17,473
Item: 263104 Transfers to other govt. units (Current)					
<b>St Joseph Technical institute</b>		Sector Conditional Grant (Non-Wage)	N/A	54,684	17,473
<b>Sector: Health</b>				<b>18,595</b>	<b>3,649</b>
<b>LG Function: Primary Healthcare</b>				<b>14,594</b>	<b>3,649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,594</b>	<b>3,649</b>
LCII: Kasusu Ward				9,730	2,432
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasusu HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,730	2,432
			(PHC Non wagefor Q1)		
LCII: Kijanju Ward				4,865	1,216
Item: 263104 Transfers to other govt. units (Current)					
<b>Mucwa HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,865	1,216
			(PHC Non wagefor Q1)		
<b>LG Function: Health Management and Supervision</b>				<b>4,001</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,001</b>	<b>0</b>
LCII: Kijanju Ward				4,001	0
Item: 312101 Non-Residential Buildings					

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>3,505,418</b>	<b>480,962</b>
<b>Demonstration Public Toilet at Kacwamba Market</b>	Kacwamba Market	Unspent balances - donor	N/A	3,000	0
<b>Monitoring and supervision of Works</b>	Kacwamba Market	Unspent balances - donor	N/A	1,001	0

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,842,196</b>	<b>283,957</b>
<b>Sector: Agriculture</b>				<b>6,700</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>6,700</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>6,700</b>	<b>0</b>
LCII: kagote Ward				6,700	0
Item: 312101 Non-Residential Buildings					
<b>Retention for Kabundeire Abattoir Paid</b>		Locally Raised Revenues	N/A	700	0
Item: 312202 Machinery and Equipment					
<b>Motorcycle</b>		Locally Raised Revenues	N/A	6,000	0
<b>Sector: Works and Transport</b>				<b>5,937,500</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,937,500</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>535,200</b>	<b>0</b>
LCII: kagote Ward				535,200	0
Item: 242003 Other					
<b>Access road maintenance</b>		Sector Conditional Grant (Non-Wage)	N/A	535,200	0
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>5,240,931</b>	<b>0</b>
LCII: kagote Ward				5,240,931	0
Item: 263370 Development Grant					
<b>Construction of Mugunu lorry park&amp; shelter and rehabilitation of Nyakana road(0.833)kms</b>		Urban Discretionary Development Equalization Grant	N/A	900,000	0
<b>Completion of Nyakana Road</b>		Urban Discretionary Development Equalization Grant	N/A	4,340,931	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>152,990</b>	<b>0</b>
LCII: kagote Ward				152,990	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					
<b>Support supervision and consultancy services</b>		Sector Conditional Grant (Non-Wage)	N/A	34,454	0
<b>All Tarmacked Roads in the Municipality</b>		Sector Conditional Grant (Non-Wage)	N/A	118,536	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>8,379</b>	<b>0</b>
LCII: kagote Ward				8,379	0
Item: 263369 Support Services Conditional Grant (Non-Wage)					

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,842,196</b>	<b>283,957</b>
<b>Purchase and installation of 140 pieces of 200mm diameter culvert</b>		Roads Rehabilitation Grant	N/A	8,379	0
<b>Sector: Education</b>				<b>755,707</b>	<b>280,308</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>528,101</b>	<b>184,237</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>37,200</b>	<b>0</b>
LCII: kagote Ward				19,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the Project</b>		Development Grant	N/A	1,200	0
Item: 312101 Non-Residential Buildings					
<b>5 Stance latrine at Kagote PS</b>		Development Grant	N/A	18,000	0
LCII: Rwengoma Ward				18,000	0
Item: 312101 Non-Residential Buildings					
<b>5 Stance Latrine at Kahinju PS</b>		Development Grant	N/A	18,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,000</b>	<b>0</b>
LCII: Rwengoma Ward				2,000	0
Item: 312101 Non-Residential Buildings					
<b>Kahungabunyonyi Retention</b>		Development Grant	N/A	2,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>488,901</b>	<b>184,237</b>
LCII: kagote Ward				99,401	37,419
Item: 263104 Transfers to other govt. units (Current)					
<b>KAGOTE Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	99,401	37,419
				(Support to UPE sch)	
LCII: Nyabukara Ward				120,265	45,299
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyabukara Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	120,265	45,299
				(Support to UPE sch)	
LCII: Rwengoma Ward				269,235	101,519
Item: 263104 Transfers to other govt. units (Current)					
<b>Nyakagongo Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	99,371	37,422
				(Support to UPE sch)	

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,842,196</b>	<b>283,957</b>
<b>Kahinju Primary School</b>		Sector Conditional Grant (Non-Wage)	N/A	169,864	64,097
			(Support to UPE sch)		
<i>LG Function: Secondary Education</i>				<b>227,606</b>	<b>96,071</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>227,606</b>	<b>96,071</b>
LCII: kagote Ward				227,606	96,071
Item: 263104 Transfers to other govt. units (Current)					
<b>KAGOTE SEED S.S.S</b>		Sector Conditional Grant (Non-Wage)	N/A	227,606	96,071
			(Support to USE done)		
<b>Sector: Health</b>				<b>14,594</b>	<b>3,649</b>
<i>LG Function: Primary Healthcare</i>				<b>14,594</b>	<b>3,649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,594</b>	<b>3,649</b>
LCII: kagote Ward				9,730	2,432
Item: 263104 Transfers to other govt. units (Current)					
<b>Kagote HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,730	2,432
			(PHC Non wagefor Q1)		
LCII: Kibimba Ward				4,865	1,216
Item: 263104 Transfers to other govt. units (Current)					
<b>Katojo HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,865	1,216
			(PHC Non wagefor Q1)		
<b>Sector: Public Sector Management</b>				<b>127,695</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>127,695</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>127,695</b>	<b>0</b>
LCII: kagote Ward				127,695	0
Item: 312203 Furniture & Fixtures					
<b>waiting chairs</b>		Urban Discretionary Development Equalization Grant	N/A	5,500	0
<b>Office Tables</b>		Urban Discretionary Development Equalization Grant	N/A	18,000	0
<b>Office chairs</b>		Urban Discretionary Development Equalization Grant	N/A	18,000	0

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>684,196</b>	<b>283,957</b>
<b>Furniture for the council</b>		Urban Discretionary Development Equalization Grant	N/A	20,000	0
Item: 312213 ICT Equipment					
<b>Repair of Equipments</b>		Urban Discretionary Development Equalization Grant	N/A	4,000	0
<b>2 Multipurpose printers</b>		Urban Discretionary Development Equalization Grant	N/A	10,000	0
<b>3 Desktop computers</b>		Urban Discretionary Development Equalization Grant	N/A	9,000	0
<b>Office carpets</b>		Urban Discretionary Development Equalization Grant	N/A	1,500	0
<b>Computers and other ICT equipment from Prev FY</b>		Unspent balances – Conditional Grants	N/A	41,695	0

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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