
Vote: 753 Fort-Portal Municipal Council 2015/16 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 2015/16. 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: 11/3/2015

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	376,359	14%
2a. Discretionary Government Transfers	951,257	240,611	25%
2b. Conditional Government Transfers	8,190,665	2,143,586	26%
2c. Other Government Transfers	4,441,006	3,686,131	83%
3. Local Development Grant	147,332	29,466	20%
4. Donor Funding	80,549	10,828	13%
Total Revenues	16,496,042	6,486,982	39%

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	1,499,619	364,708	248,995	24%	17%	68%
2 Finance	760,839	222,206	137,195	29%	18%	62%
3 Statutory Bodies	685,304	110,249	110,249	16%	16%	100%
4 Production and Marketing	93,680	14,955	7,133	16%	8%	48%
5 Health	957,554	247,652	229,380	26%	24%	93%
6 Education	4,463,770	1,137,662	1,051,664	25%	24%	92%
7a Roads and Engineering	7,138,202	3,275,969	65,695	46%	1%	2%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	557,595	172,426	21,665	31%	4%	13%
9 Community Based Services	185,242	43,992	18,013	24%	10%	41%
10 Planning	103,875	31,639	31,426	30%	30%	99%
11 Internal Audit	50,361	8,155	8,155	16%	16%	100%
Grand Total	16,496,042	5,629,614	1,929,573	34%	12%	34%
Wage Rec't:	4,490,229	1,079,867	1,076,130	24%	24%	100%
Non Wage Rec't:	5,051,491	966,328	713,397	19%	14%	74%
Domestic Dev't	6,873,774	3,572,591	129,217	52%	2%	4%
Donor Dev't	80,549	10,828	10,828	13%	13%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the End of the First quarter of the FY, Fort Portal Municipal Council had cummulatively received a total of UGX6,486,982,000 out of the annual budget of UGX 16,496,042,000 representing 39% annual budget outturn. This seemingly high performance is due to USMID grant that remained on account of UGX 3,421,188,865 which all has been realised in the first quarter. However Local revenue performance was only 14% 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. Generally the Central government transfers were on target. This portray the central government's commitment in budget performance. The donor revenue did not come to expectation as we have no control over it. UNICEF did not meet its obligation of financing the Education

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Summary: Overview of Revenues and Expenditures

activities, thus bringing the performance to only 13%. The total revenue collected was distributed to the departments and out of UGX 6,486,982,000 received, UGX 5,629,614,000 was distributed to the departments leaving the USMID grant which came relatively late and by the end of the quarter it remained on general fund account. Out of the funds received by the Departments UGX 1,929,573,000 was utilised in the quarter. The biggest money remained is for Nyakana road, PHC development for Kataraka HCIV, and SFG waiting certification to pay. Out of the total expenditure made UGX 1,076,130,000 was for wage representing 55.8% of the total quarter expenditure. UGX 713,397,000 was spent on general recurrent activities including UPE, USE, Transfers to Tertiary and Division councils and general running of the council business. UGX 129,217,000 was on development projects especially LGMSD and USMID and the donor grant of UGX 10,828,000 was spent in procurement of a computer, camera and conducting workshops for health department.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	376,359	14%
Advertisements/Billboards	50,155	1,450	3%
Other licences	29,500	3,459	12%
Other Fees and Charges	3,100	0	0%
Other Court Fees	1,400	0	0%
Occupational Permits	28,231	200	1%
Miscellaneous	27,025	14,447	53%
Market/Gate Charges	162,240	21,353	13%
Local service Tax	228,083	6,481	3%
Park Fees	647,046	130,260	20%
Liquor licences	800	150	19%
Loading/Off loading	27,600	5,600	20%
Land Fees	20,350	0	0%
Inspection Fees	32,725	1,274	4%
Group registration	21,820	0	0%
Ground rent	79,259	1,150	1%
Business licences	344,042	16,263	5%
Application Fees	23,495	2,095	9%
Animal & Crop Husbandry related levies	87,984	23,380	27%
Local Hotel Tax	65,400	9,571	15%
Street Parking	31,200	7,000	22%
Unspent balances – Locally Raised Revenues	78,428	78,428	100%
Property related Duties/Fees	236,600	13,095	6%
Refuse collection charges/Public convenience	64,211	5,240	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	330	8%
Sale of non-produced government Properties/assets	6,525	0	0%
Registration of Businesses	1,200	165	14%
Rent & Rates from other Gov't Units	382,455	34,968	9%
2a. Discretionary Government Transfers	951,257	240,611	25%
Urban Unconditional Grant - Non Wage	268,649	67,162	25%
Transfer of Urban Unconditional Grant - Wage	682,608	173,449	25%
2b. Conditional Government Transfers	8,190,665	2,143,586	26%
Conditional Grant to PHC- Non wage	45,203	11,301	25%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	1,472,474	344,054	23%
Conditional Grant to Secondary Education	689,016	229,672	33%
Conditional Grant to Public Libraries	19,016	4,754	25%
Conditional Grant to Primary Salaries	1,728,385	403,860	23%
Conditional Grant to PHC Salaries	523,608	122,345	23%
Conditional Grant to Functional Adult Lit	2,742	686	25%
Conditional Grant to PHC - development	14,699	2,940	20%
Conditional Grant to PAF monitoring	14,966	3,742	25%
Conditional Grant to Tertiary Salaries	23,206	5,422	23%
Conditional Grant to Agric. Ext Salaries	29,112	6,802	23%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	7,951	23%
Conditional Grant to Community Devt Assistants Non Wage	695	625	90%

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Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	99,824	33,271	33%
Conditional Grant to Women Youth and Disability Grant	2,501	625	25%
Conditional Transfers for Non Wage Community Polytechnics	55,800	18,600	33%
Pension for Teachers	33,425	8,356	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866	16,346	22%
Pension and Gratuity for Local Governments	91,849	22,962	25%
Conditional transfers to School Inspection Grant	16,096	4,024	25%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
Uganda Support to Municipal Infrastructure Development (USMID)	3,000,940	851,292	28%
2c. Other Government Transfers	4,441,006	3,686,131	83%
Other Grants(Ministry of Educ) Data collection		1,143	
NEMA(Carbon Credit)	9,520	9,520	100%
Roads maintainance - URF	989,605	236,087	24%
Unspent balances – UnConditional Grants	18,193	18,193	100%
Unspent balances – Conditional Grants	3,421,189	3,421,189	100%
UNEB	2,500	0	0%
3. Local Development Grant	147,332	29,466	20%
LGMSD (Former LGDP)	147,332	29,466	20%
4. Donor Funding	80,549	10,828	13%
Unspent Donor	7,841	7,841	100%
UNICEF	50,000	0	0%
HEWASA	22,708	2,987	13%
Total Revenues	16,496,042	6,486,982	39%

(i) Cummulative Performance for Locally Raised Revenues

During the First quarter of the Fy, the Municipal council collected a total of UGX 376,359,000 out of the annual budget of UGX 2,685,233,000 a performance of 14% of the annual budget. Generally the outturn was low for amost all revenue sources due to the fact that the year was beginning and data concerning each source had not yet been finalised 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. All these account for the low performance

(ii) Cummulative Performance for Central Government Transfers

During the First quarter of the year, the Municipal council received a total of UGX 6,070,328,000 out of the annual budget of UGX 13,582,928,000 representing a performance of 44.7%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,421,189,000 and other conditional grants unspent amounting to UGX 18,193,000. If those balances are not considered, the general central government transfers were all on target of 25% discretionary transfers and 26% of conditional transfers. The conditional transfers are relatively high due to UPE and USE releases according to school calendar

(iii) Cummulative Performance for Donor Funding

During the Quarter the council received a total of UGX 10,828,000 out UGX 80,549,000 representing 13% Funds expected from UNICEF were not received and no communication to that effect

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,304,213	207,589	16%	343,001	207,589	61%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Unspent balances – Locally Raised Revenues	22,597	22,597	100%	22,597	22,597	100%
Locally Raised Revenues	517,275	53,885	10%	129,319	53,885	42%
Multi-Sectoral Transfers to LLGs	518,605	92,913	18%	129,651	92,913	72%
Urban Unconditional Grant - Non Wage	112,000	7,000	6%	28,000	7,000	25%
Transfer of Urban Unconditional Grant - Wage	129,735	30,195	23%	32,434	30,195	93%
<i>Development Revenues</i>	195,405	157,119	80%	164,480	157,119	96%
Uganda Support to Municipal Infrastructure Developpr	24,000	0	0%	6,000	0	0%
LGMSD (Former LGDP)	14,733	2,947	20%	3,683	2,947	80%
Unspent balances – UnConditional Grants	3	3	97%	3	3	97%
Unspent balances – Conditional Grants	154,169	154,169	100%	154,169	154,169	100%
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	1,499,619	364,708	24%	507,482	364,708	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,304,214	204,830	16%	343,001	204,830	60%
Wage	219,987	61,278	28%	54,997	61,278	111%
Non Wage	1,084,227	143,551	13%	288,005	143,551	50%
<i>Development Expenditure</i>	195,405	44,166	23%	164,480	44,166	27%
Domestic Development	195,405	44,166	23%	164,480	44,166	27%
Donor Development	0	0		0	0	
Total Expenditure	1,499,619	248,995	17%	507,482	248,995	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,760	0%			
<i>Development Balances</i>		112,953	58%			
Domestic Development		112,953	58%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		115,713	8%			

During the first quarter of the Fy, the Administration department received a total of UGX 364,708,000 out of the annual budget of UGX 1,499,619,000 representing 24% of the annual budget and 72% of than annual budget. This is slightly lower than the budget due to low local revenue collection in the quarter. Out of the total collection UGX 61,278,000 was spent on wage representing 16% of the total quarterly receipt. The Development grant from USMID was spent on Sponsoring of two staffs undertaking PDG course travels to workshops and Retooling of the Office of the Town Clerk.

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

Let submission of applicants admissions for sponsorship, Procurement requisition submitted to PDU for the procurement of Computers, Furniture and other equipments under USMID

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	50	50
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	1,499,619	248,995
Cost of Workplan (UShs '000):	1,499,619	248,995

2 staffs supported to undertake PDG, 4 staffs supported to register for Professional ICPA, 2 Staffs supported to sit for their CPA exams, Office of the Town Clerk and deputy town clerk furnished with modern furniture, Internet connection to all departments done,

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,439	83,806	13%	162,089	83,806	52%
Conditional Grant to PAF monitoring	3,083	770	25%	771	770	100%
Unspent balances – Locally Raised Revenues	8,640	8,640	100%	8,640	8,640	100%
Locally Raised Revenues	128,472	7,968	6%	32,118	7,968	25%
Multi-Sectoral Transfers to LLGs	372,881	40,248	11%	93,220	40,248	43%
Urban Unconditional Grant - Non Wage	20,087	5,071	25%	5,022	5,071	101%
Transfer of Urban Unconditional Grant - Wage	89,276	21,110	24%	22,319	21,110	95%
<i>Development Revenues</i>	138,400	138,400	100%	138,400	138,400	100%
Unspent balances – Conditional Grants	138,400	138,400	100%	138,400	138,400	100%
Total Revenues	760,839	222,206	29%	300,489	222,206	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,439	83,693	13%	162,089	83,693	52%
Wage	146,689	33,590	23%	36,672	33,590	92%
Non Wage	475,749	50,104	11%	125,417	50,104	40%
<i>Development Expenditure</i>	138,400	53,502	39%	138,400	53,502	39%
Domestic Development	138,400	53,502	39%	138,400	53,502	39%
Donor Development	0	0		0	0	
Total Expenditure	760,839	137,195	18%	300,489	137,195	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113	0%			
<i>Development Balances</i>		84,898	61%			
Domestic Development		84,898	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,011	11%			

During the First Quarter of the FY, UGX 222,206,000 was received by the department out of the annual budget of UGX 760,839,000 representing 29% of the annual budget and 74% of the quarterly budget. Out of that total receipt UGX 33,590,000 was spent on wages, UGX 53,104,000 on consultant and exchange visit for revenue improvement in GULU MC and Nakawa Division of KCCA. UGX 50,104,000 was spent on VAT, Procurement of Assorted Stationary for revenue collection and general running of the finance Department both at the Municipal and Division levels.

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

USMID funds for property roll evaluation still waiting for the consultant to finish the report

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2015	30/8/2015
Value of LG service tax collection	228083000	6481000
Value of Hotel Tax Collected	65400000	9571000
Value of Other Local Revenue Collections	2343373000	360307000
Date of Approval of the Annual Workplan to the Council	30,05,2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	30/4/2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30/8/2015
<i>Function Cost (UShs '000)</i>	760,839	137,195
Cost of Workplan (UShs '000):	760,839	137,195

Draft Final accounts produced, I exchange visit made, salaries paid, Assorted stationary for revenue collection paid, Property roll register update still in progress at verification levels

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	685,304	110,249	16%	173,969	110,249	63%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	7,951	23%	8,518	7,951	93%
Conditional transfers to Councillors allowances and E	75,866	16,346	22%	18,967	16,346	86%
Pension for Teachers	33,425	8,356	25%	8,356	8,356	100%
Pension and Gratuity for Local Governments	91,849	22,962	25%	22,962	22,962	100%
Unspent balances – Locally Raised Revenues	3,524	3,524	100%	3,524	3,524	100%
Locally Raised Revenues	186,400	17,173	9%	46,600	17,173	37%
Multi-Sectoral Transfers to LLGs	203,269	15,873	8%	50,817	15,873	31%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	49,689	16,262	33%	12,422	16,262	131%
Total Revenues	685,304	110,249	16%	173,969	110,249	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	685,304	110,249	16%	173,969	110,249	63%
Wage	83,759	23,750	28%	20,940	23,750	113%
Non Wage	601,545	86,499	14%	153,029	86,499	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	685,304	110,249	16%	173,969	110,249	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first Quarter of the FY, the Department received a total of UGX 110,249,000 out of the total annual budget of UGX 685,304,000 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, emolments 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	685,304	110,249
Cost of Workplan (UShs '000):	685,304	110,249

1 Concil held, 1 Executive committee meeting held, emolments for political leaders paid

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,680	10,455	14%	18,456	10,455	57%
Conditional Grant to Agric. Ext Salaries	29,112	6,802	23%	7,278	6,802	93%
Unspent balances – Locally Raised Revenues	48	48	101%	48	48	101%
Locally Raised Revenues	12,400	0	0%	3,100	0	0%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	3,925	0	0%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	14,420	3,605	25%	3,605	3,605	100%
<i>Development Revenues</i>	20,000	4,500	23%	5,000	4,500	90%
LGMSD (Former LGDP)	20,000	4,500	23%	5,000	4,500	90%
Total Revenues	93,680	14,955	16%	23,456	14,955	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,680	7,133	10%	18,456	7,133	39%
Wage	43,532	7,133	16%	10,883	7,133	66%
Non Wage	30,148	0	0%	7,573	0	0%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	93,680	7,133	8%	23,456	7,133	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,322	5%			
<i>Development Balances</i>		4,500	23%			
Domestic Development		4,500	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,822	8%			

During the first quarter of the FY, the department received a total of UGX 14,955,000 out of the annual budget of UGX93,680,000 representing 16% of the annual performance and 64% of the Quarterly budget. Out of the total receipt UGX 7133148 was paid out as wages for the two departmental staffs

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

UGX 4,500,000 remained for developing the BOQs for the Modern abattoir and allocation of wage for agri ext workres

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	0
No. of livestock by type undertaken in the slaughter slabs	5000	0
No. of fish ponds constructed and maintained	2	0
No of slaughter slabs constructed	1	0
<i>Function Cost (UShs '000)</i>	93,680	7,133

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	93,680	7,133

2 staff salaries paid

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,839	221,417	25%	230,687	221,417	96%
Conditional Grant to PHC Salaries	523,608	122,345	23%	130,902	122,345	93%
Conditional Grant to PHC- Non wage	45,203	11,301	25%	11,301	11,301	100%
Unspent balances – Locally Raised Revenues	8,303	8,303	100%	8,303	8,303	100%
Locally Raised Revenues	133,600	34,723	26%	33,400	34,723	104%
Multi-Sectoral Transfers to LLGs	185,125	44,245	24%	46,281	44,245	96%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
<i>Development Revenues</i>	59,716	26,235	44%	30,160	26,235	87%
Conditional Grant to PHC - development	14,699	2,940	20%	3,675	2,940	80%
Unspent balances - donor	7,841	7,841	100%	7,841	7,841	100%
Donor Funding	22,708	2,987	13%	5,677	2,987	53%
Unspent balances – Locally Raised Revenues	10,284	10,284	100%	10,284	10,284	100%
Unspent balances – UnConditional Grants	2,184	2,184	100%	2,184	2,184	100%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	957,554	247,652	26%	260,847	247,652	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,839	218,552	24%	230,687	218,552	95%
Wage	523,608	138,330	26%	130,902	138,330	106%
Non Wage	374,230	80,223	21%	99,785	80,223	80%
<i>Development Expenditure</i>	59,716	10,828	18%	30,160	10,828	36%
Domestic Development	29,167	0	0%	16,643	0	0%
Donor Development	30,549	10,828	35%	13,518	10,828	80%
Total Expenditure	957,554	229,380	24%	260,847	229,380	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,864	0%			
<i>Development Balances</i>		15,407	26%			
Domestic Development		15,408	53%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,272	2%			

During the First quarter of thr FY, the department received a total of UGX 247,652,000 out of the annual budget of 957,554,000 representing 26% annual budget performance and 95% of the quarterly budget. Expenditure included Wages amounting to UGX 138,330,000, and other expenditures were made in training of Health workers, Procurement of a laptop, camera and general running of the department

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

UGX 15,408,00 meant for the constrction of Kataraka is waiting for the issue of a certificete, and UGX 2,864,000 is for fuel for kitere gabbage site

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	18	2
Value of health supplies and medicines delivered to health facilities by NMS	10	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	0
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	2
Number of outpatients that visited the Govt. health facilities.	45027	11620
Number of inpatients that visited the Govt. health facilities.	60	96
No. and proportion of deliveries conducted in the Govt. health facilities	200	69
%age of approved posts filled with qualified health workers	64	36
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	96
No. of children immunized with Pentavalent vaccine	1580	363
No of staff houses constructed	1	1
Value of medical equipment procured	4300000	0
<i>Function Cost (UShs '000)</i>	957,554	229,380
Cost of Workplan (UShs '000):	957,554	229,380

Paid salaries for PHC staff, 1 laptop and one camera procured, Kitere composite site maintained

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,163,280	1,048,729	25%	1,040,820	1,048,729	101%
Conditional Grant to Tertiary Salaries	23,206	5,422	23%	5,802	5,422	93%
Conditional Grant to Primary Salaries	1,728,385	403,860	23%	432,096	403,860	93%
Conditional Grant to Secondary Salaries	1,472,474	344,054	23%	368,119	344,054	93%
Conditional Grant to Primary Education	99,824	33,271	33%	24,956	33,271	133%
Conditional Grant to Secondary Education	689,016	229,672	33%	172,254	229,672	133%
Conditional transfers to School Inspection Grant	16,096	4,024	25%	4,024	4,024	100%
Conditional Transfers for Non Wage Community Poly	55,800	18,600	33%	13,950	18,600	133%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	19,310	0	0%	4,828	0	0%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	38,669	9,325	24%	9,667	9,325	96%
<i>Development Revenues</i>	300,490	88,933	30%	80,937	88,933	110%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
Donor Funding	50,000	0	0%	12,500	0	0%
Locally Raised Revenues		22,833		0	22,833	
Unspent balances – UnConditional Grants	7,753	7,753	100%	7,753	7,753	100%
Urban Unconditional Grant - Non Wage	36,000	17,000	47%	9,000	17,000	189%
Total Revenues	4,463,770	1,137,662	25%	1,121,757	1,137,662	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,163,280	1,031,265	25%	1,040,820	1,031,265	99%
Wage	3,262,734	762,661	23%	815,683	762,661	93%
Non Wage	900,547	268,604	30%	225,137	268,604	119%
<i>Development Expenditure</i>	300,490	20,399	7%	80,937	20,399	25%
Domestic Development	250,490	20,399	8%	68,437	20,399	30%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	4,463,770	1,051,664	24%	1,121,757	1,051,664	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,463	0%			
<i>Development Balances</i>		68,534	23%			
Domestic Development		68,534	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		85,997	2%			

During the first quarter of the FY, the department received a total of UGX 1,137,662,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 25% of the annual budget and 101% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement. Expenditure have been made in wages

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

UGX 68,534,000 for SFG is still not utilised because some projects have not yet got the certificates to effect payment and UGX 17,463,000 includes amount not received for Ngombe PS which did not receive the first quarter transfer for UPE.

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	288	282
No. of qualified primary teachers	288	284
No. of pupils enrolled in UPE	11100	11160
No. of student drop-outs	65	20
No. of Students passing in grade one	700	0
No. of pupils sitting PLE	1452	0
No. of classrooms constructed in UPE	0	4
No. of latrine stances constructed	5	1
No. of teacher houses constructed	1	1
Function Cost (US\$ '000)	2,045,199	445,787
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	195	183
No. of students passing O level	2000	0
No. of students sitting O level	2500	0
No. of students enrolled in USE	4500	5005
Function Cost (US\$ '000)	2,197,490	582,726
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	12
No. of students in tertiary education	300	141
Function Cost (US\$ '000)	79,006	5,422
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	30
No. of secondary schools inspected in quarter	15	3
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	142,075	17,729
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,463,770	1,051,664

Salaries of all staffs paid, Kagote seed secondary school funds transferred.

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,343,516	283,556	21%	350,824	283,556	81%
Unspent balances – Locally Raised Revenues	19,927	19,927	100%	19,927	19,927	100%
Locally Raised Revenues	88,000	6,331	7%	22,000	6,331	29%
Other Transfers from Central Government	989,605	236,087	24%	247,401	236,087	95%
Multi-Sectoral Transfers to LLGs	169,187	0	0%	42,297	0	0%
Urban Unconditional Grant - Non Wage	2,000	2,500	125%	500	2,500	500%
Transfer of Urban Unconditional Grant - Wage	74,798	18,711	25%	18,699	18,711	100%
<i>Development Revenues</i>	5,794,686	2,992,413	52%	3,676,740	2,992,413	81%
Uganda Support to Municipal Infrastructure Developm	2,726,940	0	0%	681,735	0	0%
LGMSD (Former LGDP)	36,354	6,271	17%	9,089	6,271	69%
Unspent balances – UnConditional Grants	7,735	7,735	100%	7,735	7,735	100%
Unspent balances – Conditional Grants	2,963,022	2,963,022	100%	2,963,022	2,963,022	100%
Multi-Sectoral Transfers to LLGs	52,010	15,384	30%	13,002	15,384	118%
Urban Unconditional Grant - Non Wage	8,624	0	0%	2,156	0	0%
Total Revenues	7,138,202	3,275,969	46%	4,027,564	3,275,969	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,343,516	65,695	5%	350,824	65,695	19%
Wage	74,798	18,711	25%	18,699	18,711	100%
Non Wage	1,268,718	46,984	4%	332,124	46,984	14%
<i>Development Expenditure</i>	5,794,686	0	0%	3,676,740	0	0%
Domestic Development	5,794,686	0	0%	3,676,740	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,138,202	65,695	1%	4,027,564	65,695	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217,861	16%			
<i>Development Balances</i>		2,992,413	52%			
Domestic Development		2,992,413	52%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,210,274	45%			

During the First quarter of the FY, the Department received a total of UGX 3,275,969,000 were UGX 2,992,413,000 in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction. Most of the sources performed on target except Local revenue. The budget outturn performed at 46% of the annual budget and 81% of the quarterly budget. Expenditures were made in payment of Road gangs, Procurement of Laptops and General office running

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

UGX 2,992,274,000 meant for Nyakana road for works going on, and UGX 65,695,000 for URF released late

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban paved roads periodically maintained	21	0
Length in Km of Urban unpaved roads routinely maintained	31.7	0
Length in Km of Urban unpaved roads periodically maintained	14	0
No. of bottlenecks cleared on community Access Roads	140	0
Length in Km of District roads routinely maintained	14	0
Length in Km of District roads periodically maintained	16	0
No. of bridges maintained	1	0
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	7	0
Function Cost (UShs '000)	7,138,202	65,695
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,138,202	65,695

Commissioning of roads done, Road gangs paid for routine road maintenance

Vote: 753 Fort-Portal Municipal Council 2015/16 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,043	32,874	20%	49,150	32,874	67%
Locally Raised Revenues	57,400	2,300	4%	14,350	2,300	16%
Other Transfers from Central Government	9,520	9,520	100%	9,520	9,520	100%
Multi-Sectoral Transfers to LLGs	71,476	0	0%	17,869	0	0%
Urban Unconditional Grant - Non Wage	2,000	14,000	700%	500	14,000	2800%
Transfer of Urban Unconditional Grant - Wage	27,648	7,055	26%	6,912	7,055	102%
<i>Development Revenues</i>	389,552	139,552	36%	202,052	139,552	69%
Uganda Support to Municipal Infrastructure Developm	250,000	0	0%	62,500	0	0%
Unspent balances – Conditional Grants	139,552	139,552	100%	139,552	139,552	100%
Total Revenues	557,595	172,426	31%	251,202	172,426	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,043	21,665	13%	49,150	21,665	44%
Wage	27,648	7,055	26%	6,912	7,055	102%
Non Wage	140,395	14,610	10%	42,238	14,610	35%
<i>Development Expenditure</i>	389,552	0	0%	202,052	0	0%
Domestic Development	389,552	0	0%	202,052	0	0%
Donor Development	0	0		0	0	
Total Expenditure	557,595	21,665	4%	251,202	21,665	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,210	7%			
<i>Development Balances</i>		139,552	36%			
Domestic Development		139,552	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		150,762	27%			

During the quarter, the department received at total of UGX 172,426,000 out of the annual budget of UGX 557,592,000 representing 31% of the annual budget and 69% of the quarterly budget. Out of the total receipt UGX 7,055,000 was for wage, UGX 14,000,000 spent on IEA.

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

USMID grant meat for Physical development plan is still underway. The consultant at finishing level to be paid, Some mfunas from NEMA received will be put to use in second quarter as we were still waiting to guidance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0983 Natural Resources Management

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	50	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	5	0
Function Cost (US\$ '000)	557,595	21,665
Cost of Workplan (US\$ '000):	557,595	21,665

EIA for swapping the NFA land partially paid, 2 staff salaries paid

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,114	19,089	13%	36,858	19,089	52%
Conditional Grant to Functional Adult Lit	2,742	686	25%	686	686	100%
Conditional Grant to Public Libraries	19,016	4,754	25%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	695	625	90%	174	625	360%
Conditional Grant to Women Youth and Disability Gr	2,501	625	25%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	107	107	100%	107	107	100%
Locally Raised Revenues	22,400	500	2%	5,600	500	9%
Multi-Sectoral Transfers to LLGs	48,950	2,560	5%	12,238	2,560	21%
Urban Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of Urban Unconditional Grant - Wage	43,481	7,926	18%	10,870	7,926	73%
<i>Development Revenues</i>	38,129	24,904	65%	23,211	24,904	107%
LGMSD (Former LGDP)	19,890	3,978	20%	4,972	3,978	80%
Locally Raised Revenues		2,687		0	2,687	
Unspent balances – UnConditional Grants	194	194	100%	194	194	100%
Unspent balances – Conditional Grants	18,045	18,045	100%	18,045	18,045	100%
Total Revenues	185,242	43,992	24%	60,070	43,992	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,114	18,013	12%	36,859	18,013	49%
Wage	54,731	10,486	19%	13,683	10,486	77%
Non Wage	92,382	7,527	8%	23,176	7,527	32%
<i>Development Expenditure</i>	38,129	0	0%	23,211	0	0%
Domestic Development	38,129	0	0%	23,211	0	0%
Donor Development	0	0		0	0	
Total Expenditure	185,242	18,013	10%	60,070	18,013	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,076	1%			
<i>Development Balances</i>		24,904	65%			
Domestic Development		24,904	65%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,979	14%			

During the first quarter of the FY, the department received a total of UGX 43,992,000 out of the Total annual budget of UGX 185,242,000 a representation of 24%. This is almost on target. However, there was receipt of UGX 2,560,000 for Local revenue in recovery of CDD for Quarter 4 of the previous FY not budgeted for. Generally the Department had low allocation of Local revenue to allow the execution of its planned budget. Out of the total receipt UGX 10,486,000 was spent on wage and Non wage spent on youth, PWDs, Public library and office operations

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

UGX 24,904,000 include the funds for LGMSD Q1 and the recovery for Q4 meant for CDD projects which are still at identification stage, MDF funds worth 9.5m brought forward from the previous FY and the Coordinator went for maternity leave. And USMID funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 9: Community Based Services

	Planned outputs	and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	8	0
No. of Active Community Development Workers	05	4
No. FAL Learners Trained	260	85
No. of children cases (Juveniles) handled and settled	8	2
No. of Youth councils supported	03	3
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	3	3
Function Cost (UShs '000)	185,242	18,013
Cost of Workplan (UShs '000):	185,242	18,013

3 youth councils supported, I PWD group provided with funds for piggary project, one workplan for Youth Livelihood project prepared and submitted to the ministry of Gender labour and social development

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,930	20,276	24%	25,475	20,276	80%
Conditional Grant to PAF monitoring	6,683	1,672	25%	1,671	1,672	100%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	5,000	5,000	100%
Locally Raised Revenues	44,169	5,000	11%	11,042	5,000	45%
Unspent balances – UnConditional Grants	323	323	100%	323	323	100%
Urban Unconditional Grant - Non Wage	5,574	2,000	36%	1,394	2,000	144%
Transfer of Urban Unconditional Grant - Wage	24,181	6,281	26%	6,045	6,281	104%
<i>Development Revenues</i>	17,945	11,362	63%	10,486	11,362	108%
LGMSD (Former LGDP)	9,945	2,489	25%	2,486	2,489	100%
Locally Raised Revenues		873		0	873	
Unspent balances – Conditional Grants	8,000	8,000	100%	8,000	8,000	100%
Total Revenues	103,875	31,639	30%	35,961	31,639	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,930	20,276	24%	25,475	20,276	80%
Wage	24,181	6,281	26%	6,045	6,281	104%
Non Wage	61,750	13,995	23%	19,430	13,995	72%
<i>Development Expenditure</i>	17,945	11,150	62%	10,486	11,150	106%
Domestic Development	17,945	11,150	62%	10,486	11,150	106%
Donor Development	0	0		0	0	
Total Expenditure	103,875	31,426	30%	35,961	31,426	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		212	1%			
Domestic Development		212	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		212	0%			

During the first quarter of the FY, the department received a total of UGX 31,639,000 out of the annual budget of UGX 103,875,000 a representation of 30% of the annual budget and 88% of the quarterly budget. The department received much of the urban unconditional nonwage above the budget because of low allocation of the local revenue in order to meet its mandatory obligations like reporting, planning and budgeting.

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

The UGX 212,000 is for LGMSD bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	103,875	31,426
Cost of Workplan (UShs '000):	103,875	31,426

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 1**

Workplan 10: Planning

Workplan and budget produced, 1 Workshop for finalising the development plan Held, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,361	8,155	16%	12,590	8,155	65%
Conditional Grant to PAF monitoring	1,200	300	25%	300	300	100%
Locally Raised Revenues	18,600	500	3%	4,650	500	11%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	28,561	6,855	24%	7,140	6,855	96%
Total Revenues	50,361	8,155	16%	12,590	8,155	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,361	8,155	16%	12,590	8,155	65%
Wage	28,561	6,855	24%	7,140	6,855	96%
Non Wage	21,800	1,300	6%	5,450	1,300	24%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,361	8,155	16%	12,590	8,155	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first quarter of the Financial year the department received a total of UGX 8,155,000 out of the total annual budget of UGX 50,361,000. This represent 16% of the annual performance. This is below the target of 25%. This performance represent only 65% of the annual 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/2015	16/7/2015
<i>Function Cost (UShs '000)</i>	50,361	8,155
Cost of Workplan (UShs '000):	50,361	8,155

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

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 1**

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme
General Staff Salaries		30,195
Allowances		3,248
Small Office Equipment		1,640
Telecommunications		260
Rent – (Produced Assets) to private entities		1,300
Water		369
Travel inland		14,563
Fuel, Lubricants and Oils		3,372
Maintenance – Machinery, Equipment & Furniture		715
Wage Rec't:	32,434	30,195
Non Wage Rec't:	46,237	25,467
Domestic Dev't:		
Donor Dev't:		
Total	78,671	55,662

Output: Human Resource Management

Non Standard Outputs:	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff appraisal done, Staff Motivation done, Pensions and gratuity assessed and paid,
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		5,610
Staff Training		18,228
Welfare and Entertainment		7,860
Printing, Stationery, Photocopying and Binding		1,101
Small Office Equipment		600
Travel inland		19,328

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,930	14,761
<i>Domestic Dev't:</i>	98,869	38,166
<i>Donor Dev't:</i>		
Total	128,799	52,927
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)
Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done
<i>Allowances</i>		350
<i>Donations</i>		34,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	84,244	34,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,244	34,554
Output: Public Information Dissemination		
Non Standard Outputs:	12 Radio Programs carriedout, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out	Not Done
<i>Advertising and Public Relations</i>		6,113
<i>Hire of Venue (chairs, projector, etc)</i>		303
<i>Postage and Courier</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,677	6,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,677	6,540
Output: Records Management		
Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to deparmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system f	Registry services to the office of the Townclerk/Mayor's provided.
<i>Allowances</i>		300
<i>Small Office Equipment</i>		101

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Wage Rec't:

Non Wage Rec't: 3,900 401

Domestic Dev't:

Donor Dev't:

Total	3,900	401
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3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

0

0 (N/A)

Non Standard Outputs:

internet routers procured and connection made to all the 15 Municipal offices

Machinery and equipment

6,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

31,300

6,000

Donor Dev't:

0

Total

31,300

6,000

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/8/2015 (consolidating departmental financial and physical progress reports for inclusion in the quarterly performance report)

30/8/2015 (Submitted the Annual Performance Report)

Non Standard Outputs:

14 departmental staff salaries paid, Assorted stationary purchased, 8 travels to ministries done, 8 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enh

14 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping done

General Staff Salaries

21,110

Staff Training

330

Printing, Stationery, Photocopying and Binding

3,159

Bank Charges and other Bank related costs

139

Telecommunications

60

Travel inland

1,296

Fuel, Lubricants and Oils

174

Wage Rec't:

22,319

21,110

Non Wage Rec't:

24,180

5,158

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
2. Finance		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	46,499	26,267
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	4087500 (Value of Hotel tax Collected)	9571000 (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 in the 04 quarters.east,south and west Division)	6481000 (Local service Tax collected from tax payers in 03 divisions South, East and West)
Value of Other Local Revenue Collections	585843250 (shillings is the value of the other revenues collected in the quarter)	360307000 (Shillings is the value of the other revenues collected in the quarter)
Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business,property rate and	Revenue enhancement plan prepared, Property rate roll consultant partially paid, Exchange Visit To GULU MC and Nakawa Division carriedout
<i>Printing, Stationery, Photocopying and Binding</i>		12,000
<i>Consultancy Services- Short term</i>		53,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,311	12,000
<i>Domestic Dev't:</i>	138,400	53,502
<i>Donor Dev't:</i>		
Total	147,711	65,502
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/9/2015 ()	30/4/2015 (the date when draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Municipal headquarter)	30/5/2015 (Municipal headquarter)
Non Standard Outputs:	Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried out
<i>Printing, Stationery, Photocopying and Binding</i>		1,048
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,048
Output: LG Expenditure mangement Services		
Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff	Approved budget implemented,Budget revisions effected.

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
2. Finance		
Computer supplies and Information Technology (IT)		325
Wage Rec't:		
Non Wage Rec't:	3,250	325
Domestic Dev't:		
Donor Dev't:		
Total	3,250	325

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2015 (Submission of Final accounts to the Auditor general by 30th Sept 2015)	30/8/2015 (Submission of Final accounts to the Auditor general)
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements	Books of accounts maintained up to date,Monthly and quaterly financial statements produced
Printing, Stationery, Photocopying and Binding		3,805
Wage Rec't:		
Non Wage Rec't:	4,809	3,805
Domestic Dev't:		
Donor Dev't:		
Total	4,809	3,805

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:	Routine Office maintainance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminrs attended,	Office support and maintainance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminrs attended,
General Staff Salaries		16,262
Pension for General Civil Service		13,641
Pension for Teachers		10,274
Printing, Stationery, Photocopying and Binding		425
Bank Charges and other Bank related costs		233

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
3. Statutory Bodies		
<i>Wage Rec't:</i>	12,422	16,262
<i>Non Wage Rec't:</i>	40,293	24,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,716	40,834
Output: LG procurement management services		
Non Standard Outputs:	3 contracts committee meetings held,	2 contracts committee meetings held,
<i>Workshops and Seminars</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	150
Output: LG Political and executive oversight		
Non Standard Outputs:	1 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	1 council meeting held, Salaries and gratuity to 5 political leaders paid, Monthly emoluments to Mayor and Deputy Mayor paid, 1 set of council minutes produced, 1 set of action papers produced,
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		24,798
<i>Gratuity Expenses</i>		16,346
<i>Wage Rec't:</i>	8,518	7,488
<i>Non Wage Rec't:</i>	47,990	41,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,508	48,632
Output: Standing Committees Services		
Non Standard Outputs:	4 Standing Committee meetings Held, 2 Executive committee meeting held, 7 Action papers produced, 7 Action reports produced, 7 sets of minutes produced, 7 Committee reports produced and submitted to the council for Discussion.	3 Standing Committee meetings Held, 2 Executive committee meeting held, 5 Action papers produced, 5 sets of minutes produced
<i>Allowances</i>		1,110
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,625	1,110

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
3. Statutory Bodies		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,625	1,110

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid, Kilometrage allowance paid ,3 workshops and seminars attended, 3 Departmental meetings held, Routine office maintainance done	2 Staff salary paid,
<i>General Staff Salaries</i>		7,133
<i>Wage Rec't:</i>	10,883	7,133
<i>Non Wage Rec't:</i>	1,648	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,531	7,133

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to f	A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercise done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out
<i>General Staff Salaries</i>		138,330
<i>Allowances</i>		320
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		302
<i>Bank Charges and other Bank related costs</i>		56
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,060

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
Fuel, Lubricants and Oils		200
Maintenance - Vehicles		638
Maintenance – Other		750
Wage Rec't:	130,902	138,330
Non Wage Rec't:	9,547	4,726
Domestic Dev't:		
Donor Dev't:		
Total	140,449	143,056

Output: Promotion of Sanitation and Hygiene

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	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules,
Workshops and Seminars		7,228
Property Expenses		19,246
Travel inland		1,050
Fuel, Lubricants and Oils		3,040
Wage Rec't:		
Non Wage Rec't:	34,916	23,336
Domestic Dev't:		
Donor Dev't:	9,518	7,228
Total	44,434	30,564

2. Lower Level Services

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

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.)	11620 (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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (91 Villages with trained VHT's reporting)	96 (89 Villages with trained VHT's reporting)
% age of approved posts filled with qualified health workers	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	36 (36% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Deliveries conducted in Govt health centres and supervised by trained health worker.)	69 (Deliveries conducted in Kataraka, Kagote, and Katojo health centres)

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
No. of trained health related training sessions held.	2 (1 for gazettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder training for piloting of waste separation at source.)	2 (1 for gazettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder training for piloting of waste separation at source carried out in East Division.)
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the folloing Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
No. of children immunized with Pentavalent vaccine	395 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	363 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatients admitted tin the Government health facilities.)	96 (Inpatients in Kataraka, , kagote and Katojo Health Centres.)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
<i>Transfers to other govt. units</i>		7,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,041	7,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,041	7,910

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer and 1 Digital Camera procured under HEWASA Grant	1 Laptop computer and 1 Digital Camera procured and supplied.
<i>Machinery and equipment</i>		3,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	4,000	3,600
Total	4,000	3,600

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	284 (Qualified primary teachers in all the 15 primary schools)
No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	282 (282 TEACHERS PAID SALARY IN 15 PRIMARY SCHOOLS)

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs 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		
Non Standard Outputs:	None	not done. To be conducted in second quarter
<i>General Staff Salaries</i>		403,860
<i>Wage Rec't:</i>	432,096	403,860
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	432,721	403,860
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	15 (students dropping out of UPE schools)	20 (students dropping out of UPE schools)
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of pupils sitting PLE	0 (N/A)	0 (N/A)
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11160 (11160)
Non Standard Outputs:	Not planned for	0
<i>Conditional transfers for Primary Education</i>		30,528
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,956	30,528
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,956	30,528
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0	4 (Construction at finishing level)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		11,399
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,503	11,399
<i>Donor Dev't:</i>		0
Total	23,503	11,399
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	183 (183 Teaching and nonteaching staff paid salaries)
No. of students passing O level	(N/A)	0 (N/A)
No. of students sitting O level	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 school inspection carried out, 8 meetings with Head Teachers held	one school inspection carried out
<i>General Staff Salaries</i>		344,054
<i>Wage Rec't:</i>	368,119	344,054
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	368,119	344,054
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5005 (5005 enrolled in seven USE Schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		229,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,254	229,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,254	229,672
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Support to Kagote Seed Secondary school given
<i>Other Structures</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	9,000
<i>Donor Dev't:</i>		0
Total	9,000	9,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (Capitation grant for UPPET students at St Joseph's Technical School)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	12 (Health instructors and non teaching staff paid)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid
<i>General Staff Salaries</i>		5,422
<i>Wage Rec't:</i>	5,802	5,422
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	5,422
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Mocks Exams administered, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops and seminars attended	6 staff paid salary Mock examinations administered and routine office activities done
<i>General Staff Salaries</i>		9,325
<i>Computer supplies and Information Technology (IT)</i>		815
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Bank Charges and other Bank related costs</i>		145
<i>Travel inland</i>		6,493
<i>Wage Rec't:</i>	9,667	9,325
<i>Non Wage Rec't:</i>	6,695	7,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,362	17,189
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	10 (primary schools inspected in a quarter)	30 (30 primary schools inspected in the quarter)
No. of inspection reports provided to Council	1 (Reports provided to Council)	1 (Reports provided to Council)
No. of secondary schools inspected in quarter	5 (secondary schools inspected)	3 (secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected in a quarter.)
Non Standard Outputs:	None	N/A

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,829	540
Domestic Dev't:		
Donor Dev't:		
Total	1,829	540

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, 9 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 3 months, Coordination with the Line ministry carriedout, and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepared and submitted, 3 Laptops for the Fore
Travel inland		2,784
Maintenance - Civil		1,880
Maintenance - Vehicles		1,390
Information and communications technology (ICT)		1,509
General Staff Salaries		18,711
Contract Staff Salaries (Incl. Casuals, Temporary)		32,847
Printing, Stationery, Photocopying and Binding		728
Bank Charges and other Bank related costs		176
Computer supplies and Information Technology (IT)		2,850
Wage Rec't:	18,699	18,711
Non Wage Rec't:	55,276	44,164
Domestic Dev't:		
Donor Dev't:		
Total	73,975	62,875

Output: Promotion of Community Based Management in Road Maintenance

Vote: 753 Fort-Portal Municipal Council 2015/16 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		
Non Standard Outputs:	3 communities along the roads to be worked on sensitised, safety and good Road maintenance practices in the municipality done, 3 Sign posts installed, Road marking and installation of road furniture done	Commissioning of Roads done (Harukoto circular road, Kiboga road, Pike road, Kabaseke, Tibeyarirwa)
Maintenance - Civil		2,820
Wage Rec't:		
Non Wage Rec't:	2,250	2,820
Domestic Dev't:		
Donor Dev't:		
Total	2,250	2,820

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 2 Workshops and seminars attended, 1 Radio talk shows carried out, 3 staffs tr	2 staff salaries paid for 2 months,
General Staff Salaries		7,055
Wage Rec't:	6,912	7,055
Non Wage Rec't:	850	
Domestic Dev't:	10,500	
Donor Dev't:		
Total	18,262	7,055

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken.)	0 (Not done)
Non Standard Outputs:	Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, Kitere Compositing site pillars and gatters repaired, Council Gabbage trucks taken for weighing	Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done
Consultancy Services- Short term		14,000
Maintenance – Other		610
Wage Rec't:		

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
8. Natural Resources		
<i>Non Wage Rec't:</i>	15,116	14,610
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	16,116	14,610

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 3 Coordination Meeting attended to with respective ministries, 3 Workshops att	3 Staff salaries paid for the quarter, Workplan and Budget for Youth Livelihood Programme prepared and submitted to the Ministry of Gender labour and Social development, Mentoring done in the 2 Divisions of South and West, 2 groups in South Division Inspect
<i>General Staff Salaries</i>		7,926
<i>Bank Charges and other Bank related costs</i>		252
<i>Wage Rec't:</i>	10,870	7,926
<i>Non Wage Rec't:</i>	3,548	252
<i>Domestic Dev't:</i>	5,442	
<i>Donor Dev't:</i>		
Total	19,860	8,178

Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (Active community development workers)	4 (Active community development workers)
Non Standard Outputs:	Techical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done	Gender based Planning done under CBG,
<i>Workshops and Seminars</i>		113
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	113
<i>Domestic Dev't:</i>	9,545	
<i>Donor Dev't:</i>		
Total	10,866	113

Output: Adult Learning

No. FAL Learners Trained	65 (Training of Fal learners in East,West and South.)	85 (Fal learners in East,West and South Divisions trained)
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs 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)
9. Community Based Services		
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,
<i>Welfare and Entertainment</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	446	686
Output: Support to Public Libraries		
Non Standard Outputs:	2 contract staffs emuloments paid, 1library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attended
<i>Allowances</i>		4,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	4,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,754	4,754
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	3 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done
<i>Workshops and Seminars</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	208
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to Disability and elderly)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported	1 group of the deaf was supported for piggary project
<i>Workshops and Seminars</i>		208

Vote: 753 Fort-Portal Municipal Council 2015/16 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)
9. Community Based Services		
Donations		1,306
Wage Rec't:		
Non Wage Rec't:	1,057	1,514
Domestic Dev't:		
Donor Dev't:		
Total	1,057	1,514

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:	2 staffs salaries paid, Office stationary procured, 6 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables procured)	2 staffs salaries paid, Office stationary procured, 1workshops on Intergrating of Statistical abstract issues into assessment system attended, Routine office activities maintained, LGMSD grant to Divisions transferred
General Staff Salaries		6,281
Computer supplies and Information Technology (IT)		200
Wage Rec't:	6,045	6,281
Non Wage Rec't:	2,463	200
Domestic Dev't:		
Donor Dev't:		
Total	8,508	6,481

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)
No of minutes of Council meetings with relevant resolutions	0 (Done by the Council)	0 (Done by the Council)
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)
Non Standard Outputs:	Consultative regional Meeting Attended, LCD Project and its screen procured, Development plan printed, M\$E Work plan Prepared	Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after cl
Workshops and Seminars		5,250
Printing, Stationery, Photocopying and Binding		5,250

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:	1,616	300
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Domestic Dev't:	8,000	10,200
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Donor Dev't:

Total	9,616	10,500
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Output: Operational Planning

Non Standard Outputs:

1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies,

1 quarter four report prepared and submitted to the MoFPED and other line Ministries departments and agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid

Workshops and Seminars		6,796
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Travel inland		5,327
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Wage Rec't:

Non Wage Rec't:	11,730	12,123
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Domestic Dev't:

Donor Dev't:

Total	11,730	12,123
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

1 Quarterly Joint Monitoring on PAF projects carriedout.

Travel inland		1,372
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Wage Rec't:

Non Wage Rec't:	1,371	1,372
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Domestic Dev't:

Donor Dev't:

Total	2,200	1,372
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

2 Office Chairs procured,

1 office printer Procured

Machinery and equipment		950
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Wage Rec't:

Non Wage Rec't:		0
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Domestic Dev't:

	829	950
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Vote: 753 Fort-Portal Municipal Council 2015/16 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)
10. Planning		
<i>Donor Dev't:</i>		0
Total	829	950

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 maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office maintenance done, Annual subscription to ICPAU done.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Staff Salaries</i>		6,855
<i>Wage Rec't:</i>	7,140	6,855
<i>Non Wage Rec't:</i>	1,450	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,590	7,055

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Department audits carried out)	1 (Internal Department audits carried out)
Date of submitting Quarterly Internal Audit Reports	31/10/2015 (By the end of the month following the quarter being reported on)	16/7/2015 (was the date for submitting Q4 audit report for FY 2014/15)
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assets, 3 Primary schools Audited, 1 Health Facilities Audited, Handovers witnessed, Special audits carried out, 3 workshops and seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assets, Handovers witnessed,
<i>Travel inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,100

Additional information required by the sector on quarterly Performance

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs 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>	1,082,828	1,030,007
<i>Non Wage Rec't:</i>	560,026	560,026
<i>Domestic Dev't:</i>	129,217	129,217
<i>Donor Dev't:</i>		
Total	1,730,078	1,730,078

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year development plan formulated, 5year revenue enhancement plan formulated, procurement plan and departmental annual work , Plans prepared and submitted to council and relevant Ministries, Council website hosted and uploaded, Strengthening partnership with other organizations which turn out to be good advocates for local Authorities including urban, provide security services, pay legal fees, renovation of office block, internate connection to offices, pay staff welfare, procure goods and services.	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme	0	Activity Done
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Expenditure

211101 General Staff Salaries	129,736	30,195	23.3%
211103 Allowances	9,000	3,248	36.1%
221012 Small Office Equipment	2,000	1,640	82.0%
222001 Telecommunications	4,000	260	6.5%
223003 Rent – (Produced Assets) to private entities	10,800	1,300	12.0%
223006 Water	2,000	369	18.5%
227001 Travel inland	64,897	14,563	22.4%
227004 Fuel, Lubricants and Oils	3,000	3,372	112.4%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	715	23.8%
Wage Rec't:	129,736	30,195	23.3%
Non Wage Rec't:	117,157	25,467	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	246,893	55,662	22.5%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Human Resource Management

Non Standard Outputs:	Verification of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions and gratuity assessed and paid, 4 Workshops Held in Staff Performance analysis	Verification of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff appraisal done, Staff Motivation done, Pensions and gratuity assessed and paid,	0	Activity done
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,500	200	5.7%
221002 Workshops and Seminars	25,000	5,610	22.4%
221003 Staff Training	23,000	18,228	79.3%
221009 Welfare and Entertainment	92,000	7,860	8.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,101	24.5%
221012 Small Office Equipment	2,000	600	30.0%
227001 Travel inland	78,369	19,328	24.7%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	119,720	14,761	12.3%
Domestic Dev't:	116,869	38,166	32.7%
Donor Dev't:		0	0.0%
Total	236,589	52,927	22.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)	100.00	Done
Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done		

Expenditure

211103 Allowances	0	350	N/A
282101 Donations	303,278	34,204	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336,975	34,554	10.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	336,975	34,554	10.3%

Output: Public Information Dissemination

0 N/A

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 12 Radio Programs carried out, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out
Not Done

Expenditure

221001 Advertising and Public Relations	14,000	6,113	43.7%
221005 Hire of Venue (chairs, projector, etc)	7,000	303	4.3%
222002 Postage and Courier	2,000	124	6.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,710	6,540	24.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,710	6,540	24.5%

Output: Records Management

Non Standard Outputs: Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to deparmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.
0 Done

Expenditure

211103 Allowances	0	300	N/A
221012 Small Office Equipment	3,000	101	3.4%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	401	<i>Non Wage Rec't:</i>	2.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,600	Total	401	Total	2.6%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Desk top office computers procured under USMID program)	0 (N/A)	.00	Other activities are still under procurement, requisitions are already placed waiting the supply
Non Standard Outputs:	2 internet routers procured, 7 external data backup procured, 1 transparent bidding box procured, 1 set of public address system procured, 1 recorder procured	internet routers procured and connection made to all the 15 Municipal offices		

Expenditure

231005 Machinery and equipment	31,300	6,000	19.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	31,300	<i>Domestic Dev't:</i>	6,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	31,300	Total	6,000
			19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/8/2015 (Submitted the Annual Performance Report)	#Error	Done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divissions on bookkeeping done

Expenditure

211101 General Staff Salaries	89,276	21,110	23.6%
221003 Staff Training	0	330	N/A
221011 Printing, Stationery, Photocopying and Binding	3,763	3,159	83.9%
221014 Bank Charges and other Bank related costs	2,500	139	5.6%
222001 Telecommunications	2,000	60	3.0%
227001 Travel inland	28,640	1,296	4.5%
227004 Fuel, Lubricants and Oils	4,000	174	4.3%
Wage Rec't:	89,276	21,110	23.6%
Non Wage Rec't:	70,803	5,158	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	160,079	26,267	16.4%

Output: Revenue Management and Collection Services

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.)	6481000 (Local service Tax collected from tax payers in 03 divisions South, East and West)	2.84	Low Local revenue collection done
Value of Other Local Revenue Collections	2343373000 (shillings is the value of the other revenues collected in the quarter.)	360307000 (Shillings is the value of the other revenues collected in the quarter)	15.38	
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	9571000 (Value of Hotel tax Collected)	14.63	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated, Assorted stationary procured, monthly revenue mobilisation meetings held, Property rate roll for the Municipality compiled using a consultant</p>	<p>Revenue enhancement plan prepared, Property rate roll consultant partially paid, Exchange Visit To GULU MC and Nakawa Division carried out</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	18,600	12,000	64.5%
225001 Consultancy Services- Short term	138,400	53,502	38.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	37,244	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 32.2%
<i>Domestic Dev't:</i>	138,400	<i>Domestic Dev't:</i> 53,502	<i>Domestic Dev't:</i> 38.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	175,644	Total 65,502	Total 37.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 (the date when draft budget and annual work plan were presented to council)	30/4/2015 (the date when draft budget and annual work plan were presented to council)	#Error	Done
Date of Approval of the Annual Workplan to the Council	30,05,2015 (.Annual workplan prepared and presented to council)	30/5/2015 (Municipal headquarter)	#Error	
Non Standard Outputs:	Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried ou		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,048	52.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 1,048	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,000	Total 1,048	Total 5.2%

Output: LG Expenditure mangement Services

0 Done

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Approved budget implemented, Budget revisions effected.

Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	325	16.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	325	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	325	2.5%

Output: LG Accounting Services

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

Books of accounts maintained up to date, Monthly and quaterly financial statements produced

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,805	190.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,235	3,805	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,235	3,805	19.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG Council Administration services

Non Standard Outputs:	Routine Office maintenance done, Official visitors attended to, management function across all council sectors and at division levels carried out, Monthly political Supervision carried out Workshops and seminars attended, 1 Exposure tour for council done,	Office support and maintenance done, Official visitors attended to, management function across all council sectors and at division levels carried out, Monthly political Supervision carried out Workshops and seminars attended,	0	Lack of a functional office printers and insufficient stationary.
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Expenditure

211101 General Staff Salaries	49,689	16,262	32.7%
212102 Pension for General Civil Service	91,849	13,641	14.9%
212103 Pension for Teachers	33,425	10,274	30.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	425	14.2%
221014 Bank Charges and other Bank related costs	1,000	233	23.3%
<i>Wage Rec't:</i>	49,689	<i>Wage Rec't:</i> 16,262	<i>Wage Rec't:</i> 32.7%
<i>Non Wage Rec't:</i>	161,173	<i>Non Wage Rec't:</i> 24,572	<i>Non Wage Rec't:</i> 15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	210,862	Total 40,834	Total 19.4%

Output: LG procurement management services

Non Standard Outputs:	12 contracts committee meetings held,	2 contracts committee meetings held,	0	Activity done
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Expenditure

221002 Workshops and Seminars	4,000	150	3.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 2.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,212	Total 150	Total 2.9%

Output: LG Political and executive oversight

0	Delayed payment of emolment
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 6 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI, LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced, 1 council meeting held, Salaries and gratuity to 5 political leaders paid, Monthly emoluments to Mayor and Deputy Mayor paid, 1 set of council minutes produced, 1 set of action papers produced,

Expenditure

211101 General Staff Salaries	34,070	7,488	22.0%
211103 Allowances	100,524	24,798	24.7%
213004 Gratuity Expenses	75,866	16,346	21.5%
Wage Rec't:	34,070	7,488	22.0%
Non Wage Rec't:	181,390	41,144	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	215,460	48,632	22.6%

Output: Standing Committees Services

Non Standard Outputs: 18 Standing Committee meetings Held, 10 Executive committee meeting held, 28 Action papers produced, 28 Action reports produced, 28 sets of minutes produced, 28 Committee reports produced and submitted to the council for Discussion. 3 Standing Committee meetings Held, 2 Executive committee meeting held, 5 Action papers produced, 5 sets of minutes produced 0 Delayed payment of Council committee members

Expenditure

211103 Allowances	50,000	1,110	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,500	1,110	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,500	1,110	2.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: District Production Management Services

0 No funding

Non Standard Outputs: 2 Staff salary paid, Kimetrage allowance paid, 12 workshops and seminars attended, 12 Departmental meetings held, Routine office maintenance done

2 Staff salary paid,

Expenditure

211101 General Staff Salaries	43,532		7,133	16.4%	
Wage Rec't:	43,532	Wage Rec't:	7,133	Wage Rec't:	16.4%
Non Wage Rec't:	6,448	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	49,980	Total	7,133	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

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, 1 Laptop and 1 Digital camera procured under HEWASA

A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercise done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out

Expenditure

211101 General Staff Salaries	523,608	138,330	26.4%
211103 Allowances	6,000	320	5.3%
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%
221009 Welfare and Entertainment	1,200	302	25.2%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	500	56	11.2%	
222001 Telecommunications	1,500	200	13.3%	
227001 Travel inland	12,143	2,060	17.0%	
227004 Fuel, Lubricants and Oils	2,000	200	10.0%	
228002 Maintenance - Vehicles	3,000	638	21.3%	
228004 Maintenance – Other	1,645	750	45.6%	
Wage Rec't:	523,608	Wage Rec't: 138,330	Wage Rec't: 26.4%	
Non Wage Rec't:	38,188	Non Wage Rec't: 4,726	Non Wage Rec't: 12.4%	
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	561,796	Total 143,056	Total 25.5%	

Output: Promotion of Sanitation and Hygiene

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, pilotiting of waste sorting at source done, 1 stakeholder and planing meeting held.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules,	0	Delayed payments for service providers.
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Expenditure

221002 Workshops and Seminars	11,150	7,228	64.8%	
223001 Property Expenses	83,756	19,246	23.0%	
227001 Travel inland	18,770	1,050	5.6%	
227004 Fuel, Lubricants and Oils	12,000	3,040	25.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	114,756	Non Wage Rec't: 23,336	Non Wage Rec't: 20.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	26,549	Donor Dev't: 7,228	Donor Dev't: 27.2%	
Total	141,305	Total 30,564	Total 21.6%	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	36 (36% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	56.25	None
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
No. of trained health related training sessions held.	3 (Health related training sessions held, 1 for Private toilet operators, 1 for gazetting of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	2 (1 for gazetting of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder training for piloting of waste separation at source carried out in East Division.)	66.67	
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.)	11620 (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.)	25.81	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)	69 (Deliveries conducted in Kataraka, Kagote, and Katojo health centres)	34.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	96 (89 Villages with trained VHT's reporting)	97.96	
No. of children immunized with Pentavalent vaccine	1580 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	363 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	22.97	
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	96 (Inpatients in Kataraka, , kagote and Katojo Health Centres.)	160.00	
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	36,162	7,910	21.9%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,162	<i>Non Wage Rec't:</i>	7,910	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,162	Total	7,910	Total	21.9%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer and 1 Digital Camera procured under HEWASA Grant	1 Laptop computer and 1 Digital Camera procured and supplied.	0	None
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Expenditure

231005 Machinery and equipment	4,000	3,600	90.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	3,600
Total	4,000	Total	3,600
			90.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	282 (282 TEACHERS PAID SALARY IN 15 PRIMARY SCHOOLS)	97.92	Some teachers were not paid in time.
No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	284 (Qualified primary teachers in all the 15 primary schools)	98.61	
Non Standard Outputs:	PLE for the year 2015 administered	not done. To be conducted in second quarter		

Expenditure

211101 General Staff Salaries	1,728,385	403,860	23.4%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,728,385	<i>Wage Rec't:</i>	403,860	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	2,500	<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%
Total	1,730,885	Total	403,860	Total	23.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1452 (1452 pupils sitting for PLE in 2015)	0 (N/A)	.00	Insepection grants received in time
No. of Students passing in grade one	700 (Students passing in Division one in 2015)	0 (N/A)	.00	Ngombe primary school did not receive the capitation grant
No. of student drop-outs	65 (65 students dropping out of UPE schools)	20 (students dropping out of UPE schools)	30.77	
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11160 (11160)	100.54	
Non Standard Outputs:	Not planned for	0		

Expenditure

263311 Conditional transfers for Primary Education	99,824	30,528	30.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	99,824	30,528	30.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	99,824	30,528	30.6%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	4 (Construction at finishing level)	0	Delayed EFTS
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,753	11,399	16.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	70,753	11,399	16.1%
<i>Donor Dev't:</i>		0	0.0%
Total	70,753	11,399	16.1%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students sitting O level	2500 (Students sitting O'level)	0 (N/A)	.00	Limited funding to enable other school outreach programs
No. of students passing O level	2000 (Students passing O'level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	183 (183 Teaching and nonteaching staff paid salaries)	93.85	
Non Standard Outputs:	4 school inspection carried out, 36 meetings with Head Teachers held	one school inspection carried out		

Expenditure

211101 General Staff Salaries	1,472,474	344,054	23.4%
Wage Rec't:	1,472,474	Wage Rec't: 344,054	Wage Rec't: 23.4%
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%
Total	1,472,474	Total 344,054	Total 23.4%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	5005 (5005 enrolled in seven USE Schools)	111.22	The USE grant is far below the unit cost of a secondary school
Non Standard Outputs:	N/A	N/A		

Expenditure

263319 Conditional transfers for Secondary Schools	689,016	229,672	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	689,016	Non Wage Rec't: 229,672	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	689,016	Total 229,672	Total 33.3%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Support to Kagote Seed Secondary school given	Support to Kagote Seed Secondary school given	0	Transferred to Kagote
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Expenditure

312104 Other Structures	36,000	9,000	25.0%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	Domestic Dev't:	9,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	9,000	Total	25.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (Capitation grant for UPPET students at St Joseph's Technical School)	47.00	The health training institution is understaffed
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	12 (Health instructors and non teaching staff paid)	70.59	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid		

Expenditure

211101 General Staff Salaries	23,206	5,422	23.4%
Wage Rec't:	23,206	5,422	23.4%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,206	5,422	23.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter. Mocks and PLE Exams administered, Routine Office activities done, 4 quartely supervisions carried out, 12 workshops and seminars attended	6 staff paid salary Mock examinations administered and routine office activities done	0	Mock exams not captured in the budget
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Expenditure

211101 General Staff Salaries	38,669	9,325	24.1%
221008 Computer supplies and Information Technology (IT)	2,000	815	40.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	410	8.2%
221014 Bank Charges and other Bank related costs	1,500	145	9.7%
227001 Travel inland	11,805	6,493	55.0%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,669	<i>Wage Rec't:</i>	9,325	<i>Wage Rec't:</i>	24.1%
<i>Non Wage Rec't:</i>	26,780	<i>Non Wage Rec't:</i>	7,864	<i>Non Wage Rec't:</i>	29.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,448	Total	17,189	Total	26.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 secondary schools inspected)	3 (secondary schools inspected)	20.00	Used peer inspectors.
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected in a quarter.)	100.00	
No. of inspection reports provided to Council	4 (Reports provided to Council one each quarter.)	1 (Reports provided to Council)	25.00	
No. of primary schools inspected in quarter	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)	30 (30 primary schools inspected in the quarter)	100.00	
Non Standard Outputs:	None	N/A		

Expenditure

227001 Travel inland	7,316	540	7.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,316	540	7.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,316	540	7.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Funds were released late

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 36 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 3 months, Coordination with the Line ministry carried out, and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepared and submitted, 3 Laptops for the Fore

Expenditure

227001 Travel inland	21,927	2,784	12.7%
228001 Maintenance - Civil	1,000	1,880	188.0%
228002 Maintenance - Vehicles	50,000	1,390	2.8%
222003 Information and communications technology (ICT)	897	1,509	168.2%
211101 General Staff Salaries	74,798	18,711	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	32,847	136.9%
221011 Printing, Stationery, Photocopying and Binding	5,000	728	14.6%
221014 Bank Charges and other Bank related costs	2,000	176	8.8%
221008 Computer supplies and Information Technology (IT)	5,000	2,850	57.0%
<i>Wage Rec't:</i>	74,798	<i>Wage Rec't:</i> 18,711	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	161,324	<i>Non Wage Rec't:</i> 44,164	<i>Non Wage Rec't:</i> 27.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	236,121	Total 62,875	Total 26.6%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: 9 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 12 Sign posts installed ,Road marking and installation of road furniture done

Commissioning of Roads done (Harukoto circullar road, Kiboga road, Pike road, Kabaseke, Tibeyarirwa)

0 Road fund money came late

Expenditure

228001 Maintenance - Civil	9,000	2,820	31.3%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't:	2,820	Non Wage Rec't:	31.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,000	Total	2,820	Total	31.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, 1 Radio talk shows carried out, 3 staffs trained in GIS, 1 Noise meter machine procured, Supervision of EMP and RAP carried out, State of environment report for Fortportal done	2 staff salaries paid for 2 months,	0	Low allocation of funds to carry out the planned activities
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Expenditure

211101 General Staff Salaries	27,648	7,055	25.5%		
Wage Rec't:	27,648	Wage Rec't:	7,055	Wage Rec't:	25.5%
Non Wage Rec't:	3,400	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,048	Total	7,055	Total	12.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	0 (Not done)	.00	Low funding to accomplish the les for the land to be swapped with NFA
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Environment Audit carried out for Kiteere Composite plant, Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, Kitere Compositing site pillars and gatters repaired, Council Gabbage trucks taken for weighing

Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done

Expenditure

225001 Consultancy Services- Short term	30,000	14,000	46.7%
228004 Maintenance – Other	7,616	610	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,616	14,610	38.8%
Domestic Dev't:	1,000	0	0.0%
Donor Dev't:		0	0.0%
Total	38,616	14,610	37.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs: 4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	3 Staff salaries paid for the quarter, Workplan and Budget for Youth Livelihood Programme prepared and submitted to the Ministry of Gender labour and Social development, Mentoring done in the 2 Divisions of South and West, 2 groups in South Division Inspect	0	infighting among the Members of the development groups especially after receiving the development grants
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Expenditure

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	43,481	7,926	18.2%	
221014 Bank Charges and other Bank related costs	1,194	252	21.1%	
	<i>Wage Rec't:</i> 43,481	<i>Wage Rec't:</i> 7,926	<i>Wage Rec't:</i> 18.2%	
	<i>Non Wage Rec't:</i> 13,871	<i>Non Wage Rec't:</i> 252	<i>Non Wage Rec't:</i> 1.8%	
	<i>Domestic Dev't:</i> 6,188	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 63,540	Total 8,178	Total 12.9%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (Active community development workers)	4 (Active community development workers)	80.00	No funding for the sensitisation workshop
Non Standard Outputs:	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done, USMID supported MDF Community Meetings Held	Gender based Planning done under CBG,		

Expenditure

221002 Workshops and Seminars	11,545	113	1.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 5,284	<i>Non Wage Rec't:</i> 113	<i>Non Wage Rec't:</i> 2.1%	
	<i>Domestic Dev't:</i> 9,545	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,829	Total 113	Total 0.8%	

Output: Adult Learning

No. FAL Learners Trained	260 (Training of Fal learners in East,West and South.)	85 (Fal learners in East,West and South Divisions trained)	32.69	Negotiations for Sitting P.7 Mock exams were done for 15 prison inmates at Katojo Prison. Rains distabilise the smooth running of the classes especially those conducted under trees. Too much mobility and inconcistency by runners
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,		

Expenditure

221009 Welfare and Entertainment	1,782	686	38.5%	
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,782	<i>Non Wage Rec't:</i>	686	<i>Non Wage Rec't:</i>	38.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,782	Total	686	Total	38.5%

Output: Support to Public Libraries

Non Standard Outputs:	10 contract staffs emuloments paid, 4 library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attended	0	cutting down of the grant, American corners inspection function funded by American government supports reading environment
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Expenditure

211103 Allowances	19,016	4,754	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,016	4,754	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,016	Total	4,754
			Total
			25.0%

Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	3 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	100.00	No funding
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done		

Expenditure

221002 Workshops and Seminars	834	208	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	834	208	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	834	Total	208
			Total
			25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Asisted aids supplied to Disability and elderly)	0 (Not done)	.00	Lack of land for project implimentation
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 3 PWD groups supported	I group of the deaf was supported for piggary project		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	832	208	25.1%	
282101 Donations	3,396	1,306	38.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,228	1,514	35.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,228	1,514	35.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables procured)	2 staffs salaries paid, Office stationary procured, 1workshops on Intergrating of Statistical abstract issues into assessment system attended, Routine office activities maintained, LGMSD grant to Divisions transferred	0	One of the departmental staff fell sick to give a hand is the daily routine of the department
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Expenditure

211101 General Staff Salaries	24,181	6,281	26.0%	
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%	
Wage Rec't:	24,181	6,281	26.0%	
Non Wage Rec't:	9,850	200	2.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,031	6,481	19.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	25.00	Procurement requisitions submitted for the procurement of LCD project and screen, Printing the development plan still
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)	100.00	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 0 (Done by the Council) 0 (Done by the Council) 0 waits the approval of the NPA

Non Standard Outputs: 1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, MSE Work plan Prepared

Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after cl

Expenditure

221002 Workshops and Seminars	9,186	5,250	57.2%
221011 Printing, Stationery, Photocopying and Binding	1,279	5,250	410.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,465	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 4.6%
<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i> 10,200	<i>Domestic Dev't:</i> 127.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,465	Total 10,500	Total 72.6%

Output: Operational Planning

Non Standard Outputs: 1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 4 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected

1 quarter four report prepared and submitted to the MoFPED and other line Ministries departments and agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid

0 Work done

Expenditure

221002 Workshops and Seminars	8,748	6,796	77.7%
227001 Travel inland	16,203	5,327	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,951	<i>Non Wage Rec't:</i> 12,123	<i>Non Wage Rec't:</i> 39.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,951	Total 12,123	Total 39.2%

Output: Monitoring and Evaluation of Sector plans

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout,4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted	1 Quarterly Joint Monitoring on PAF projects carriedout.	0	LGMSD monitoring shall be done in second quarter
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Expenditure

227001 Travel inland	8,798	1,372		15.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,483	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>	3,315	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	8,798	Total 1,372	Total	15.6%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Office Chairs procured, 2 Office Tables procured, 2 waiting tables Procured, Filing shelves procured, Setting the planning office in a usable form	1 office printer Procured	0	Procurement requisitions submitted to PDU
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Expenditure

231005 Machinery and equipment	915	950		103.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,315	<i>Domestic Dev't:</i> 950	<i>Domestic Dev't:</i>	28.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,315	Total 950	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office mantanance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office mantanance done, Annual subscription to ICPAU done.	0	Activity done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%
211101 General Staff Salaries	28,561	6,855	24.0%
Wage Rec't:	28,561	6,855	24.0%
Non Wage Rec't:	5,800	200	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	34,361	7,055	20.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits carried out)	1 (Internal Department audits carried out)	25.00	Low revenue allocation to department
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (By the end of the month following the quarter being reported on)	16/7/2015 (was the date for submitting Q4 audit report for FY 2014/15)	#Error	
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminners attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed,		

Expenditure

227001 Travel inland	13,300	1,100	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	1,100	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	1,100	6.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 753 Fort-Portal Municipal Council 2015/16 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
	<i>Wage Rec't:</i> 4,331,313	<i>Wage Rec't:</i> 1,030,007	<i>Wage Rec't:</i> 23.8%	
	<i>Non Wage Rec't:</i> 2,526,614	<i>Non Wage Rec't:</i> 560,026	<i>Non Wage Rec't:</i> 22.2%	
	<i>Domestic Dev't:</i> 448,686	<i>Domestic Dev't:</i> 129,217	<i>Domestic Dev't:</i> 28.8%	
	<i>Donor Dev't:</i> 30,549	<i>Donor Dev't:</i> 10,828	<i>Donor Dev't:</i> 35.4%	
	Total 7,337,162	Total 1,730,078	Total 23.6%	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	163,829
Sector: Works and Transport				250,934	0
LG Function: District, Urban and Community Access Roads				250,934	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				28,700	0
LCII: Kitumba Ward				28,700	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Buraro -Nyakagongo, Kanyamakere, Kitebutura- Kaihokwa,Bugunda and Ngombe roads		Other Transfers from Central Government	N/A	28,700	0
Output: District Roads Maintenance (URF)				222,234	0
LCII: Bukwali Ward				38,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kamwenge-Kitahuruzo- District Road		Other Transfers from Central Government	N/A	38,000	0
LCII: Kitumba Ward				22,234	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of St Adolf-Nyakagongo Road		Other Transfers from Central Government	N/A	12,000	0
Unpaved Periodic Maintenance of Kampala Highway- Kitumba SS Road		Other Transfers from Central Government	N/A	10,234	0
LCII: Njara Ward				117,000	0
Item: 263312 Conditional transfers for Road Maintenance					
PM Paved road-Njara Road		Other Transfers from Central Government	N/A	15,000	0
Unpaved Periodic Maintenance of Tibeyarirwa Road (Compltion)		Other Transfers from Central Government	N/A	90,000	0
Paved Periodic Maintenance of Government Avenue		Other Transfers from Central Government	N/A	12,000	0
LCII: Nyakagongo Ward				45,000	0
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	163,829
Unpaved Periodic Maintenance of Mukunumura Road		Other Transfers from Central Government	N/A	25,000	0
Unpaved Periodic Maintenance of Kanyamakere Road		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				581,572	160,665
LG Function: Pre-Primary and Primary Education				93,719	8,293
<i>Capital Purchases</i>					
Output: Other Capital				19,600	0
LCII: Bukwali Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bukwali PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitumba PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Ngombe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Njara Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Njara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kamengo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyakagongo Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagongo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				39,000	0
LCII: Kitumba Ward				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Ngombe PS(Completion)	Ngombe	Conditional Grant to SFG	N/A	30,000	0
LCII: Nyakagongo Ward				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	163,829
Classroom rehabilitation at Nyakagongo PS (Retention and Variation)	Nyakagongo	Conditional Grant to SFG	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,119	8,293
LCII: Bukwali Ward				3,741	1,180
Item: 263311 Conditional transfers for Primary Education					
Bukwali Primary School		Conditional Grant to Primary Education	N/A	3,741	1,180
			(UPE term 3 paid)		
LCII: Kitumba Ward				12,950	1,248
Item: 263311 Conditional transfers for Primary Education					
Kitumba Primary School		Conditional Grant to Primary Education	N/A	5,507	1,248
			(UPE term 3 paid)		
Ngombe Primary School		Conditional Grant to Primary Education	N/A	7,444	0
			(UPE term 3 paid)		
LCII: Njara Ward				13,382	4,322
Item: 263311 Conditional transfers for Primary Education					
Kamengo Primary School		Conditional Grant to Primary Education	N/A	5,284	1,726
			(UPE term 3 paid)		
Njara Primary School		Conditional Grant to Primary Education	N/A	8,098	2,596
			(UPE term 3 paid)		
LCII: Nyakagongo Ward				5,045	1,544
Item: 263311 Conditional transfers for Primary Education					
Nyakagongo Primary School		Conditional Grant to Primary Education	N/A	5,045	1,544
			(UPE term 3 paid)		
LG Function: Secondary Education				487,853	152,372
<i>Lower Local Services</i>					
Output: Secondary Capitation (USE) (LLS)				487,853	152,372
LCII: Kitumba Ward				39,275	14,126
Item: 263319 Conditional transfers for Secondary Schools					
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	39,275	14,126
			(USE paid)		
LCII: Njara Ward				408,990	131,383
Item: 263319 Conditional transfers for Secondary Schools					
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	49,180	17,800
			(USE paid)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	163,829
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	359,811	113,583
			(USE paid)		
LCII: Nyakagongo Ward Item: 263319 Conditional transfers for Secondary Schools				39,587	6,863
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	N/A	39,587	6,863
Sector: Health				41,632	3,164
LG Function: Primary Healthcare				41,632	3,164
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				22,867	0
LCII: Nyakagongo Ward Item: 312104 Other Structures				22,867	0
Monitoring and Supervision		Conditional Grant to PHC - development	N/A	735	0
Completion of Kataraka staff house	Kataraka HC	Conditional Grant to PHC - development	N/A	22,132	0
Output: Specialist health equipment and machinery				4,300	0
LCII: Nyakagongo Ward Item: 231005 Machinery and equipment				4,300	0
Medical equipments procured	Katalaka HCIV	Conditional Grant to PHC - development	N/A	4,300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,465	3,164
LCII: Nyakagongo Ward Item: 263104 Transfers to other govt. units				14,465	3,164
Kataraka HCIV		Conditional Grant to PHC- Non wage	N/A	14,465	3,164
				(PHC paid)	
Sector: Social Development				5,726	0
LG Function: Community Mobilisation and Empowerment				5,726	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,726	0
LCII: Kitumba Ward Item: 263204 Transfers to other govt. units				5,726	0
East Division		LGMSD (Former LGDP)	N/A	5,726	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		461,054	67,741
Sector: Works and Transport				227,264	0
LG Function: District, Urban and Community Access Roads				227,264	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				36,000	0
LCII: Kagote Ward				36,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of paved Roads (7KM)	(Cathedral, Kamuhingi, Nyami toma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika)	Other Transfers from Central Government	N/A	36,000	0
Output: Urban unpaved roads Maintenance (LLS)				22,000	0
LCII: Kasusu Ward				22,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.		Other Transfers from Central Government	N/A	22,000	0
Output: District Roads Maintenance (URF)				169,264	0
LCII: Bazaar Ward				109,264	0
Item: 263312 Conditional transfers for Road Maintenance					
Paved Periodic Maintenance of Lugard road		Other Transfers from Central Government	N/A	15,000	0
Unpaved Periodic Maintenance of Kibogo Road (Completion)		Other Transfers from Central Government	N/A	44,264	0
PM Paved road-Ruhandiika Street		Other Transfers from Central Government	N/A	25,000	0
PM Paved road-Mill-Lane		Other Transfers from Central Government	N/A	25,000	0
LCII: Kasusu Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kasusu-Rubingo Road		Other Transfers from Central Government	N/A	30,000	0
LCII: Kijanju Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of MT-Bwamba Road		Other Transfers from Central Government	N/A	30,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		461,054	67,741
Sector: Education				215,498	65,368
LG Function: Pre-Primary and Primary Education				88,213	13,849
<i>Capital Purchases</i>					
Output: Other Capital				25,334	0
LCII: Bazaar Ward				18,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Emptying all Pit latrines of All 15 Schools in the Municipality		Conditional Grant to SFG	N/A	9,001	0
Buhinga PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kyebambe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kabarole PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
St Peter & Paul PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kinyamaska PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				6,000	0
LCII: Bazaar Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Buhinga PS (Renovation)	Buhinga	Conditional Grant to SFG	N/A	6,000	0
Output: Latrine construction and rehabilitation				18,736	0
LCII: Bazaar Ward				18,736	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine constructed at Kamengo PS		Conditional Grant to SFG	N/A	18,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,142	13,849
LCII: Bazaar Ward				24,395	9,524
Item: 263311 Conditional transfers for Primary Education					
Buhinga Primary School		Conditional Grant to Primary Education	N/A	11,359	4,985
			(UPE term 3 paid)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		461,054	67,741
Kyebambe Modal Primary School		Conditional Grant to Primary Education	N/A	7,954	2,834
			(UPE term 3 paid)		
Kabarole Primary School		Conditional Grant to Primary Education	N/A	5,082	1,706
			(UPE term 3 paid)		
LCII: Kijanju Ward Item: 263311 Conditional transfers for Primary Education				13,748	4,324
Kinyamasika Primary School		Conditional Grant to Primary Education	N/A	6,455	2,189
			(UPE term 3 paid)		
St Peter and Paul Primary School		Conditional Grant to Primary Education	N/A	7,293	2,136
			(UPE term 3 paid)		
LG Function: Secondary Education				127,285	51,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,285	51,520
LCII: Kijanju Ward Item: 263319 Conditional transfers for Secondary Schools				127,285	51,520
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	N/A	11,367	12,880
			(USE paid)		
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	115,919	38,640
			(USE paid)		
Sector: Health				10,849	2,373
LG Function: Primary Healthcare				10,849	2,373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,849	2,373
LCII: Kasusu Ward Item: 263104 Transfers to other govt. units				7,232	1,582
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	7,232	1,582
			(PHC paid)		
LCII: Kijanju Ward Item: 263104 Transfers to other govt. units				3,616	791
Mucwa		Conditional Grant to PHC- Non wage	N/A	3,616	791
			(PHC paid)		
Sector: Social Development				7,443	0
LG Function: Community Mobilisation and Empowerment				7,443	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,443	0
LCII: Bazaar Ward Item: 263204 Transfers to other govt. units				7,443	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		461,054	67,741
South Division		LGMSD (Former LGDP)	N/A	7,443	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	67,489
Sector: Agriculture				20,000	0
<i>LG Function: District Production Services</i>				20,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	0
LCII: kagote Ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Kabundaire Slaughter house	Kagote B	LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kibimba Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of abattoir at Kikonjo-Kibimba Ward (Through a Swapping)	Kikonjo	LGMSD (Former LGDP)	N/A	3,000	0
Sector: Works and Transport				6,137,310	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,137,310	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,713	0
LCII: kagote Ward				17,859	0
Item: 312104 Other Structures					
Administration block	Head Quarter	Urban Unconditional Grant - Non Wage	N/A	16,359	0
Rehabilitation of Pit Latrine at the Works Yard		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibimba Ward				34,854	0
Item: 312104 Other Structures					
Construction of a water bone toilet at Kabundaire		LGMSD (Former LGDP)	N/A	34,854	0
Output: Office and IT Equipment (including Software)				106,500	0
LCII: kagote Ward				106,500	0
Item: 231005 Machinery and equipment					
Procuring of a generator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
GIS unit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		67,488,260	67,489
Drawing table		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
Drawing Stool		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Water Quality testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Digital Camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
One UPS for a photocopier Procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Procuring a Laptop Computer		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Total station		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	39,000	0
Output: Specialised Machinery and Equipment				85,000	0
LCII: kagote Ward				85,000	0
Item: 231005 Machinery and equipment					
7 Roads and Gabbage collection equipments maintained in Good Running condition		Other Transfers from Central Government	N/A	85,000	0
Output: Other Capital				180,000	0
LCII: kagote Ward				180,000	0
Item: 312104 Other Structures					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	67,489
Waste Management master plan	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	180,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,403,463	0
LCII: kagote Ward				5,403,463	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
construction of Nyakana road (1.059kms)	Kabondeire Zone	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,403,463	0
Output: Urban paved roads Maintenance (LLS)				50,634	0
LCII: kagote Ward				50,634	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual road Mantainance	All Mechanised roads in the Municipality	Other Transfers from Central Government	N/A	50,634	0
Output: Urban unpaved roads Maintenance (LLS)				34,000	0
LCII: Kibimba Ward				34,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Nyabukara - Bulyanyaje Rwegoma Road Net work Nyaika - Kiteere - Kibimba rd Mukubo - Kakiiza Road St. Paul - Kyabukonkoni - Kahungabunyonyi road Kitere - Kibimba Duke of Abrose road Bank Side - Bulyanyenje Road	All major earth roads in the Divisions	Other Transfers from Central Government	N/A	34,000	0
Output: Bottle necks Clearance on Community Access Roads				28,000	0
LCII: Kibimba Ward				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Purchase and installation of 140 pieces of 200mm diameter culvert	East Division, and South Division	Other Transfers from Central Government	N/A	28,000	0
Output: District Roads Maintainence (URF)				197,000	0
LCII: kagote Ward				90,000	0
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	67,489
Kabundaire Net work	Kabundaire	Other Transfers from Central Government	N/A	30,000	0
Unpaved Periodic Mantainance of Booma office- High court Road		Other Transfers from Central Government	N/A	30,000	0
Unpaved Periodic Mantainance of Saaka Road (Compltion)		Other Transfers from Central Government	N/A	30,000	0
LCII: Nyabukara Ward Item: 263312 Conditional transfers for Road Maintenance				37,000	0
Unpaved Periodic Mantainance of Banyatereza Primary Sch Road		Other Transfers from Central Government	N/A	25,000	0
PM Paved road-Nyaika Avenue		Other Transfers from Central Government	N/A	12,000	0
LCII: Rwengoma Ward Item: 263312 Conditional transfers for Road Maintenance				70,000	0
UnPaved P.M Rwengoma Net work		Other Transfers from Central Government	N/A	30,000	0
Water Supply - Rwengoma-Bwamba		Other Transfers from Central Government	N/A	40,000	0
Sector: Education				242,261	54,566
LG Function: Pre-Primary and Primary Education				132,383	19,786
<i>Capital Purchases</i>					
Output: Other Capital				13,067	0
LCII: kagote Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
KAGOTE PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyabukara Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
Nyabukara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
Kahungabunyonyi PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	67,489
Kahinju PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				25,753	11,399
LCII: Rwengoma Ward				25,753	11,399
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kahungabunyonyi PS	Kahungabunyonyi	Conditional Grant to SFG	Works Underway	25,753	11,399
			(Works at finish level)		
Output: Teacher house construction and rehabilitation				67,000	0
LCII: Rwengoma Ward				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kahungabunyonyi P/S		Conditional Grant to SFG	N/A	67,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,563	8,387
LCII: Kagote Ward				5,013	1,462
Item: 263311 Conditional transfers for Primary Education					
KAGOTE Primary School		Conditional Grant to Primary Education	N/A	5,013	1,462
LCII: Nyabukara Ward				5,693	2,768
Item: 263311 Conditional transfers for Primary Education					
Nyabukara Primary School		Conditional Grant to Primary Education	N/A	5,693	2,768
			(UPE term 3 paid)		
LCII: Rwengoma Ward				15,857	4,156
Item: 263311 Conditional transfers for Primary Education					
Kahinju Primary School		Conditional Grant to Primary Education	N/A	6,348	1,795
			(UPE term 3 paid)		
Kahungabunyonyi Primary School		Conditional Grant to Primary Education	N/A	9,509	2,361
			(UPE term 3 paid)		
LG Function: Secondary Education				109,878	34,780
<i>Capital Purchases</i>					
Output: Other Capital				36,000	9,000
LCII: Kagote Ward				36,000	9,000
Item: 312104 Other Structures					
Laboratory block at Kagote contracted	Kagote	Urban Unconditional Grant - Non Wage	Works Underway	36,000	9,000
			(Transfer to Kagote ss)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,878	25,780
LCII: Kagote Ward				73,878	25,780

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		64,488,260	67,489
Item: 263319 Conditional transfers for Secondary Schools					
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	N/A	73,878	25,780
				(USE paid)	
Sector: Health				14,849	5,973
LG Function: Primary Healthcare				14,849	5,973
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	3,600
LCII: kagote Ward				4,000	3,600
Item: 231005 Machinery and equipment					
Laptop computer procured	Health Department	Unspent balances - donor	Completed	2,800	2,800
				(Laptop bought)	
1 Digital Camera procured	Health Department	Unspent balances - donor	Completed	1,200	800
				(Camera bought)	
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,849	2,373
LCII: kagote Ward				7,232	1,582
Item: 263104 Transfers to other govt. units					
Kagote HC		Conditional Grant to PHC- Non wage	N/A	7,232	1,582
				(PHC paid)	
LCII: Kibimba Ward				3,616	791
Item: 263104 Transfers to other govt. units					
Katojo		Conditional Grant to PHC- Non wage	N/A	3,616	791
				(PHC paid)	
Sector: Social Development				9,226	0
LG Function: Community Mobilisation and Empowerment				9,226	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: kagote Ward				3,500	0
Item: 231005 Machinery and equipment					
One Laptop computer for the USMID coordinator procured	Head quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,726	0
LCII: kagote Ward				5,726	0
Item: 263204 Transfers to other govt. units					
West Division		LGMSD (Former LGDP)	N/A	5,726	0
Sector: Public Sector Management				64,615	6,950

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	67,489
<i>LG Function: District and Urban Administration</i>				<i>61,300</i>	<i>6,000</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				31,300	6,000
LCII: kagote Ward				31,300	6,000
Item: 231005 Machinery and equipment					
4 UPS for the desk top computers Procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,200	0
1 Transparent bidding box	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
Recorder	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
External data back ups(Disks)	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100	0
Public address system procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
4 Desk top computers	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	14,000	0
2 internet routers for administration dept	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	6,000	6,000
			(Internet connection)		
Output: Furniture and Fixtures (Non Service Delivery)				30,000	0
LCII: kagote Ward				30,000	0
Item: 231006 Furniture and fittings (Depreciation)					
10 Filing cabinet procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	67,489
20 Office Tables Procured	Head Quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
20 Office Chairs Procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
<i>LG Function: Local Government Planning Services</i>				3,315	950
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,315	950
LCII: kagote Ward				3,315	950
Item: 231005 Machinery and equipment					
1 Printer Procured	Planning Unit	LGMSD (Former LGDP)	Completed (Office Printer)	915	950
Item: 231006 Furniture and fittings (Depreciation)					
Office Barlaly prooling done	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1Cupboard	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1 Office capert procured	Planing Unit	LGMSD (Former LGDP)	N/A	800	0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		56,376	0
Sector: Works and Transport				56,376	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,376</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,376	0
LCII: Not Specified				56,376	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual mantainance of West Division Roads		Not Specified	N/A	18,000	0
Routine Manual mantainance of East Division Roads		Not Specified	N/A	15,009	0
Routine Manual mantainance of South Division Roads		Not Specified	N/A	23,367	0

Vote: 753 Fort-Portal Municipal Council 2015/16 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 2015/16 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