
Vote: 753 Fort-Portal Municipal Council **2014/15 Quarter 4**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Town Clerk, Fort-Portal Municipal Council

Date: 8/4/2015

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,585,018	1,616,065	63%
2a. Discretionary Government Transfers	1,168,689	1,191,696	102%
2b. Conditional Government Transfers	7,971,384	7,689,046	96%
2c. Other Government Transfers	3,165,769	3,188,060	101%
3. Local Development Grant	133,938	133,938	100%
4. Donor Funding	132,000	43,629	33%
Total Revenues	15,156,798	13,862,435	91%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,475,776	1,051,621	1,024,963	71%	69%	97%
2 Finance	726,294	513,983	511,896	71%	70%	100%
3 Statutory Bodies	400,213	366,286	365,487	92%	91%	100%
4 Production and Marketing	79,715	37,582	36,681	47%	46%	98%
5 Health	1,109,103	1,103,077	1,064,581	99%	96%	97%
6 Education	4,696,602	4,317,943	4,287,025	92%	91%	99%
7a Roads and Engineering	5,693,676	3,251,697	2,748,829	57%	48%	85%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	465,541	249,602	109,414	54%	24%	44%
9 Community Based Services	334,710	214,003	201,689	64%	60%	94%
10 Planning	125,736	83,368	83,367	66%	66%	100%
11 Internal Audit	49,432	36,958	36,957	75%	75%	100%
Grand Total	15,156,798	11,226,119	10,470,889	74%	69%	93%
Wage Rec't:	4,501,523	4,277,596	4,277,595	95%	95%	100%
Non Wage Rec't:	4,720,206	4,009,692	3,953,402	85%	84%	99%
Domestic Dev't	5,803,068	2,895,201	2,199,922	50%	38%	76%
Donor Dev't	132,000	43,629	39,970	33%	30%	92%

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

By the end of the Financial Year, Fort-portal Municipal council cumulatively received a total of UGX 13,862,435,000 out of an annual budget of UGX 15,156,798,000 representing an outturn percentage of 91%. The Different revenue sources performed differently. Locally Raised Revenue yielded UGX 1,616,065,000 against the Annual budget of UGX 2,585,018,000 (63%), Discretionary Grant at 102%, Conditional Grants at 96%, other Government Transfers at 101% and funding from Development partners at 33%

The Local revenue component performed relatively poor at only 63% below the target by the end of the FY of the year. Most of the Revenue source yielded poorly like Property rates which have no clear property rate roll. The Municipal council has hired a consultant to update this roll which is yet to be completed.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,585,018	1,616,065	63%
Liquor licences	3,029	252	8%
Other licences	32,552	2,427	7%
Other Fees and Charges	31,500	4,949	16%
Occupational Permits	23,000	40,333	175%
Miscellaneous	75,895	44,910	59%
Market/Gate Charges	480,700	189,264	39%
Local service Tax	150,808	147,501	98%
Park Fees	848,246	502,063	59%
Loading/Off loading	9,600	26,575	277%
Land Fees		8,063	
Ground rent	83,870	20,934	25%
Advertisements/Billboards	44,785	22,469	50%
Court Filing Fees	2,400	1,590	66%
Business licences	274,047	157,545	57%
Application Fees	13,425	12,858	96%
Animal & Crop Husbandry related levies	82,900	81,752	99%
Agency Fees		1,240	
Local Hotel Tax	64,200	31,338	49%
Property related Duties/Fees	220,232	148,914	68%
Sale of (Produced) Government Properties/assets	3,990	756	19%
Rent & Rates from private entities	9,015	109,887	1219%
Registration of Businesses	3,900	802	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	1,567	57%
Refuse collection charges/Public convenience	69,489	30,822	44%
Unspent balances – Locally Raised Revenues	19,875	19,875	100%
Street Parking	34,800	7,380	21%
2a. Discretionary Government Transfers	1,168,689	1,191,696	102%
Urban Unconditional Grant - Non Wage	524,986	524,984	100%
Transfer of Urban Unconditional Grant - Wage	643,704	666,712	104%
2b. Conditional Government Transfers	7,971,384	7,689,046	96%
Conditional Grant to Secondary Salaries	1,569,200	1,411,402	90%
Conditional Grant to PHC Salaries	537,720	595,473	111%
Conditional Grant to Secondary Education	829,688	829,688	100%
Conditional Grant to Public Libraries	88,380	88,380	100%
Conditional Grant to Primary Salaries	1,567,140	1,470,762	94%
Conditional Grant to Primary Education	101,079	92,297	91%
Conditional Grant to PHC- Non wage	40,199	40,199	100%
Conditional Grant to PHC - development	70,260	70,260	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Functional Adult Lit	2,742	2,744	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional Grant to Community Devt Assistants Non Wage	695	696	100%
Conditional Grant to Agric. Ext Salaries	13,246	14,112	107%
Conditional Grant to PAF monitoring	15,199	15,200	100%
Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	2,503,290	99%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Transfers for Non Wage Community Polytechnics	74,400	74,400	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	71,160	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	29,952	77%
Conditional transfers to School Inspection Grant	11,708	11,708	100%
Conditional transfers to Special Grant for PWDs	5,222	5,224	100%
Construction of Secondary Schools	51,909	51,909	100%
Conditional Grant to Tertiary Salaries	139,586	91,826	66%
Conditional Grant to Women Youth and Disability Grant	2,501	2,500	100%
2c. Other Government Transfers	3,165,769	3,188,060	101%
Unspent balances – UnConditional Grants	3,212	3,212	100%
Unspent balances – Conditional Grants	2,172,952	2,172,952	100%
MOLG(Lebalng of Streets)		12,700	
Roads maintainance - URF	989,605	986,605	100%
Uganda AIDS Commission		10,000	
UNEB (PLE)		2,591	
3. Local Development Grant	133,938	133,938	100%
LGMSD (Former LGDP)	133,938	133,938	100%
4. Donor Funding	132,000	43,629	33%
Centenary Bank		1,000	
UNICEF	50,000	0	0%
PROTOS	30,000	0	0%
HEWASA	52,000	42,629	82%
Total Revenues	15,156,798	13,862,435	91%

(i) Cumulative Performance for Locally Raised Revenues

Out of a total Budget of UGX 2,585,018,000, cumulatively the collections amounted at UGX 1,616,065,000 a performance of 63%. This performed relatively poor at only 63% below the target by end of the FY. The poor revenue collection is due to lack of manpower especially the law enforcement team in revenue collection.

(ii) Cumulative Performance for Central Government Transfers

The Municipal Council has cumulatively received a total of UGX 3,188,060,000 inclusive of balance brought forward from previous Financial Year. However out of the total receipt UGX 1,011,896,000(32%) was in respect of the current FY, the council Generally the receipts received more than the budget (101%) due to funding from Uganda AIDS Commission to support the Health activities in the fight against HIV and AIDS Program which had not been budgeted for.

(iii) Cumulative Performance for Donor Funding

The council received a total of UGX 43,625,000 (33%) from HEWASA to support the Municipal sanitary program. Other development partners did not remitted any fund and no communication to that effect.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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>	1,128,092	898,281	80%	282,023	214,072	76%
Conditional Grant to PAF monitoring		2,000		0	1,000	
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	261,055	242,095	93%	65,264	98,355	151%
Unspent balances – UnConditional Grants	58	58	101%	14	0	0%
Multi-Sectoral Transfers to LLGs	613,552	400,751	65%	153,388	59,084	39%
Urban Unconditional Grant - Non Wage	119,247	92,514	78%	29,812	16,000	54%
Transfer of Urban Unconditional Grant - Wage	129,180	155,863	121%	32,295	39,633	123%
<i>Development Revenues</i>	347,685	153,340	44%	86,922	0	0%
Uganda Support to Municipal Infrastructure Developm	98,387	0	0%	24,597	0	0%
LGMSD (Former LGDP)	13,300	11,370	85%	3,325	0	0%
Unspent balances – Conditional Grants	158,098	141,970	90%	39,525	0	0%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
Total Revenues	1,475,776	1,051,621	71%	368,944	214,072	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,128,092	891,468	79%	282,023	207,786	74%
Wage	219,432	281,209	128%	54,858	70,241	128%
Non Wage	908,660	610,259	67%	227,165	137,545	61%
<i>Development Expenditure</i>	347,685	133,495	38%	86,921	28,251	33%
Domestic Development	347,685	133,495	38%	86,921	28,251	33%
Donor Development	0	0		0	0	
Total Expenditure	1,475,776	1,024,963	69%	368,944	236,037	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,814	1%			
<i>Development Balances</i>		19,844	6%			
Domestic Development		19,844	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,658	2%			

By the end of the financial year 2014/15 the department had cumulatively receive UGX 1,051,621,000 representing a performance of 71% of the annual budget. This is below the, this low outturn is due to Funds from USMID conditional grant received lately in at the end of the Financial Year and was not apportioned to the departments. During the Fourths Quarter of the FY 2014/15, the Administration Department Realized in total an outturn of UGX 214,072,000 out of the Budget of UGX 368,944,000 a performance of 58%. The same reasons do explain the low receipt and also the erroneous receipting of LGMSD grant as local revenue which affected the CBG grant to the department. Out of the Total receipt for the year UGX 281,209,000 were used for wages performing at 128 %, UGX 610,259,000 to do departmental recurrent activities (67%). The development component was spent on Capacity building for a staff undertaking a PGD in M&E and procurement of laptops and Attending workshops under USMID arrangements.

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

The Money for USIMID UGX 19,844,000 remaineed unspent intended for retooling of the departments and UGX 6,814,000 is for Local revenue to clear 30% transfer to Divisions

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	12	22
No. (and type) of capacity building sessions undertaken	04	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	50
Function Cost (UShs '000)	1,475,776	1,024,963
Cost of Workplan (UShs '000):	1,475,776	1,024,963

Urban Authorities Association of Uganda was hosted, Staff sponsored for a PGD in Monitoring and Evaluation, Staff salaries paid, Department carried out its mandate of Overseeing, support supervision, Salary payment, advertising for Works and services and Coordination both internal and external. IFMS program operationalised, 22 Laptop computers procured under USMID CBG grant to enhance operations of the Council, 2 Capacity Building sessions under LGMSD CBG grant conducted, and the Department is staffed to 50%, The Loan repaid fully to Housing Finance bank

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,320	418,419	73%	143,330	58,183	41%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	123,474	82,441	67%	30,868	11,000	36%
Multi-Sectoral Transfers to LLGs	346,574	236,966	68%	86,643	15,476	18%
Urban Unconditional Grant - Non Wage	8,997	15,227	169%	2,249	10,522	468%
Transfer of Urban Unconditional Grant - Wage	89,276	78,786	88%	22,319	21,186	95%
<i>Development Revenues</i>	152,974	95,564	62%	38,244	1,000	3%
Uganda Support to Municipal Infrastructure Developm	69,600	0	0%	17,400	0	0%
Donor Funding		1,000		0	1,000	
LGMSD (Former LGDP)	4,000	1,062	27%	1,000	0	0%
Unspent balances – Conditional Grants	77,374	93,502	121%	19,344	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	726,294	513,983	71%	181,574	59,183	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,320	416,332	73%	143,330	56,306	39%
Wage	149,924	141,884	95%	37,481	36,662	98%
Non Wage	423,396	274,448	65%	105,849	19,644	19%
<i>Development Expenditure</i>	152,974	95,564	62%	38,244	2,062	5%
Domestic Development	152,974	94,564	62%	38,244	1,062	3%
Donor Development	0	1,000		0	1,000	
Total Expenditure	726,294	511,896	70%	181,574	58,368	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,088	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,088	0%			

By the end of the FY 2014/15, the finance department had cumulatively realized a total of UGX 513,983,000 out of the annual budget of UGX 726,294,000 representing 71% of the annual budget. This is lower than the target. The USMID funds had not yet been received by the end of the second quarter. During the fourth quarter the department realized a total of UGX 59,183,000 a performance of 33% of the quarterly budget. Out of the total receipt in the FY, the department had cumulatively spent UGX 141,884,000 on wages a coverage of 95%, UGX 274,448,000 (65%) on recurrent especially revenue mobilization campaigns and UGX 94,564,000 of the development component on revenue enhancement trainings. The funds UGX 1,000,000 received from the Bank as a donation to support financial management services was spent of running the IFMS generator

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

The Department remained with UGX 2,088,000 as amount for account running and clearing the IFMS recurrent costs outstanding

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/8/2015	31/7/2015
Value of LG service tax collection	74008000	147501000
Value of Hotel Tax Collected	5558000	31338000
Value of Other Local Revenue Collections	820	1437226000
Date of Approval of the Annual Workplan to the Council	15,04,2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	22,04,2014	4/4/2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014	31,July,2015
Function Cost (UShs '000)	726,294	511,896
Cost of Workplan (UShs '000):	726,294	511,896

Revenue collectors were supervised and Mentored. Accounts staff both at head quarter and Divisions were mentored. Books of Accounts and accounting records were updated, staff and contractors payments were processed, monthly and quarterly financial statements were prepared and submitted to relevant committees of council. Financial Advice to council was given, IFMS trainings facilitated.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	400,213	366,286	92%	100,054	88,051	88%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	29,952	77%	9,734	7,488	77%
Conditional transfers to Councillors allowances and E	71,160	71,160	100%	17,790	19,260	108%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	78,978	166,484	211%	19,744	60,000	304%
Multi-Sectoral Transfers to LLGs	196,871	85,019	43%	49,218	0	0%
Urban Unconditional Grant - Non Wage		7,459		0	0	
Transfer of Urban Unconditional Grant - Wage	8,054	0	0%	2,014	0	0%
Total Revenues	400,213	366,286	92%	100,054	88,051	88%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	400,213	365,487	91%	100,053	99,723	100%
Wage	46,992	29,952	64%	11,748	7,488	64%
Non Wage	353,221	335,535	95%	88,305	92,235	104%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	400,213	365,487	91%	100,053	99,723	100%
C: Unspent Balances:						
Recurrent Balances		799	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		799	0%			

By the end of the FY 2014/15, the statutory bodies' department had cumulatively realized a total of UGX 366,286,000 out of the annual budget of UGX 400,213,000 representing 92% of the annual budget. During the Fourth quarter the department realized a total of UGX 99,723,000 a performance of 100% of the quarterly budget. Out of the total receipt, the department had cumulatively spent UGX 29,952,000 on wages a coverage of 64%, UGX 335,535,000 (95%) on recurrent especially the council and committee sittings, emoluments of political leaders and administration of the council department.

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

UGX 799,000 remained as unspent for account running

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	400,213	365,487
Cost of Workplan (UShs '000):	400,213	365,487

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,558	36,782	49%	18,889	8,133	43%
Conditional Grant to Agric. Ext Salaries	13,246	14,112	107%	3,312	3,528	107%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	21,832	6,294	29%	5,458	1,000	18%
Unspent balances – UnConditional Grants	145	145	100%	36	0	0%
Multi-Sectoral Transfers to LLGs	13,150	810	6%	3,288	0	0%
Urban Unconditional Grant - Non Wage	1,799	0	0%	450	0	0%
Transfer of Urban Unconditional Grant - Wage	24,385	14,420	59%	6,096	3,605	59%
<i>Development Revenues</i>	4,157	800	19%	1,039	0	0%
Multi-Sectoral Transfers to LLGs	4,157	800	19%	1,039	0	0%
Total Revenues	79,715	37,582	47%	19,928	8,133	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,558	35,881	47%	18,889	8,097	43%
Wage	35,079	28,532	81%	8,770	7,133	81%
Non Wage	40,479	7,349	18%	10,120	964	10%
<i>Development Expenditure</i>	4,157	800	19%	1,039	0	0%
Domestic Development	4,157	800	19%	1,039	0	0%
Donor Development	0	0		0	0	
Total Expenditure	79,715	36,681	46%	19,929	8,097	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		901	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		901	1%			

By End of the financial year, the department had cumulatively received UGX 37,582,000 out of the Annual budget of UGX 79,715,000 a performance of 47%. This is too low compared to the budget. This is partly because one of the department staffs was interdicted. The quarterly revenue performance was only 41%. Generally the department received much of the funds in form of wage.

Out of the total receipt UGX 28,582,000 was for wages representing 81% of the total budget outturn by the end of the FY. The funds meant for recurrent operations were UGX 7,349,000 (18%) only

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

UGX 901,000 that remained on account is for account running

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of functional Sub County Farmer Forums	3	0
No. of farmers accessing advisory services	100	0
No. of farmer advisory demonstration workshops	20	0
No. of farmers receiving Agriculture inputs	100	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	1000	0
Function Cost (US\$ '000)	79,715	36,681
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	yes	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	79,715	36,681

Wages for 2 staffs were paid, Meat inspections carried out, Domestic Animals vaccinated against rabies

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	968,842	990,187	102%	242,211	204,494	84%
Conditional Grant to PHC Salaries	537,720	595,473	111%	134,430	150,152	112%
Conditional Grant to PHC- Non wage	40,199	40,199	100%	10,050	10,049	100%
Unspent balances – Locally Raised Revenues	1,875	1,875	100%	469	0	0%
Locally Raised Revenues	80,258	69,973	87%	20,064	22,292	111%
Unspent balances – UnConditional Grants	458	458	100%	115	0	0%
Other Transfers from Central Government		10,000		0	10,000	
Multi-Sectoral Transfers to LLGs	302,484	241,625	80%	75,621	0	0%
Urban Unconditional Grant - Non Wage	5,848	30,584	523%	1,462	12,000	821%
<i>Development Revenues</i>	140,260	112,889	80%	35,065	24,945	71%
Conditional Grant to PHC - development	70,260	70,260	100%	17,565	10,284	59%
Donor Funding	52,000	42,629	82%	13,000	14,661	113%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
Total Revenues	1,109,103	1,103,077	99%	277,276	229,439	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	968,842	955,351	99%	242,211	231,980	96%
Wage	537,720	595,473	111%	134,430	150,152	112%
Non Wage	431,122	359,878	83%	107,781	81,828	76%
<i>Development Expenditure</i>	140,260	109,230	78%	35,065	71,464	204%
Domestic Development	88,260	70,260	80%	22,065	59,674	270%
Donor Development	52,000	38,970	75%	13,000	11,790	91%
Total Expenditure	1,109,102	1,064,581	96%	277,276	303,444	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,837	4%			
<i>Development Balances</i>		3,659	3%			
Domestic Development		0	0%			
Donor Development		3,659	7%			
Total Unspent Balance (Provide details as an annex)		38,496	3%			

By the end of the FY 2014/15 the Department had cumulatively received a total of UGX 1,103,077,000 a performance of 99% of its annual budget. During the third quarter of the FY UGX 270,487,000 were received out of the quarterly budget of UGX 229,439,000 a performance of 83% of its Quarterly budget. The Expenditure was put on general cleaning of the town, garbage collection, and maintenance of kitere garbage site and wages.

Out of the total cumulative receipt UGX 595,473,000 was spent on wages of all health workers in the municipality representing 111%. The development grant is for phase completion of Kataraka staff house.

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

Donor funds came in late so utilisation is for tfirst quarter of FY 2015/16, also UGX 34,000,000 is to clear the Kitere composite site outstanding arrears

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured	500000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	18	0
Value of health supplies and medicines delivered to health facilities by NMS	18	0
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	45027	45929
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	3200	1236
No of staff houses constructed	1	0
Number of inpatients that visited the Govt. health facilities.	60	168
No. and proportion of deliveries conducted in the Govt. health facilities	24	183
%age of approved posts filled with qualified health workers	64	56
Function Cost (US\$ '000)	1,109,102	1,064,581
Cost of Workplan (US\$ '000):	1,109,102	1,064,581

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,380,040	4,055,382	93%	1,096,555	1,071,650	98%
Conditional Grant to Tertiary Salaries	139,586	91,826	66%	34,896	24,156	69%
Conditional Grant to Primary Salaries	1,567,140	1,470,762	94%	391,785	399,564	102%
Conditional Grant to Secondary Salaries	1,569,200	1,411,402	90%	393,845	376,773	96%
Conditional Grant to Primary Education	101,079	92,297	91%	25,270	24,383	96%
Conditional Grant to Secondary Education	829,688	829,688	100%	207,422	207,026	100%
Conditional transfers to School Inspection Grant	11,708	11,708	100%	2,927	2,937	100%
Conditional Transfers for Non Wage Community Poly	74,400	74,400	100%	18,600	18,599	100%
Locally Raised Revenues	18,521	20,308	110%	4,630	8,886	192%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government		2,591		0	0	
Multi-Sectoral Transfers to LLGs	27,700	10,098	36%	6,925	0	0%
Urban Unconditional Grant - Non Wage	1,350	2,000	148%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	38,669	37,302	96%	9,667	9,325	96%
<i>Development Revenues</i>	316,561	262,561	83%	79,141	38,516	49%
Conditional Grant to SFG	210,652	210,652	100%	52,663	30,833	59%
Construction of Secondary Schools	51,909	51,909	100%	12,977	7,683	59%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	4,696,602	4,317,943	92%	1,175,696	1,110,166	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,380,040	4,054,958	93%	1,096,556	1,071,711	98%
Wage	3,314,595	3,011,290	91%	830,193	809,818	98%
Non Wage	1,065,446	1,043,668	98%	266,363	261,893	98%
<i>Development Expenditure</i>	316,561	232,067	73%	79,140	172,559	218%
Domestic Development	266,561	232,067	87%	66,640	172,559	259%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	4,696,602	4,287,025	91%	1,175,696	1,244,270	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		424	0%			
<i>Development Balances</i>		30,494	10%			
Domestic Development		30,494	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,918	1%			

By the end of the FY 2014/15 the Department had cumulatively received a total of UGX 4,317,943,000 out of the annual budget of UGX 4,696,602,000 a performance of 92% of its annual budget. During the fourth Quarter the Department received a total of UGX 1,110,166,000 out of the total budget of UGX 1,173,635,000 performing at 94% of its quarterly budget. Money for both development and Recurrent were received save for erroneous receipting of SFG by Finance department as Local funds. This error was realized when planning unit received the encrypted file of releases from MoFPED. Although other sources realized revenue, Donor funding was not realized and no communication to that effect. This caused the department not to realize the 100% target. Out of the total cumulative receipts UGX 3,011,290,000 (91%) on wages for all categories of staffs in the Department i.e Primary teachers, secondary teachers, tertiary teachers and Head quarter staffs. UGX 1,043,668,000 was on recurrent expenditure which included money spent on UPE, USE and community polytechnic to support the operation of those institutions.

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 6: Education

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

UGX 30918,000 were funds received in respect of SFG Q4 but erroneously receipted as Local revenue. This meant the funds not touching the education department account, other funds are for account running

(ii) Highlights of Physical Performance

<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	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	11310	11100
No. of student drop-outs	50	0
No. of Students passing in grade one	600	532
No. of pupils sitting PLE	1340	1438
No. of classrooms constructed in UPE	0	6
No. of classrooms rehabilitated in UPE	0	3
No. of latrine stances constructed	9	5
No. of primary schools receiving furniture	307	0
Function Cost (US\$ '000)	1,928,870	1,746,575
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	175	175
No. of students passing O level	1984	1752
No. of students sitting O level	2000	2000
No. of students enrolled in USE	4300	5557
Function Cost (US\$ '000)	2,450,798	2,292,999
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	17
No. of students in tertiary education	300	562
Function Cost (US\$ '000)	213,988	166,188
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	32
No. of secondary schools inspected in quarter	06	9
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	7
Function Cost (US\$ '000)	102,946	81,263
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,696,602	4,287,025

Salaries were paid for all categories of staffs i.e Primary teachers, secondary teachers, tertiary teachers and headquarter staffs, School inspection were carried out in both primaries and secondaries. Presidential pledge to Kagame seed secondary school remitted. 5 Class rooms constructed, 3 classrooms rehabilitated and 5 stances of latrine constructed

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

(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>	1,297,405	1,196,774	92%	324,351	319,350	98%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	104,953	63,598	61%	26,238	15,000	57%
Unspent balances – UnConditional Grants	2,483	2,483	100%	621	0	0%
Other Transfers from Central Government	989,605	999,306	101%	247,401	286,435	116%
Multi-Sectoral Transfers to LLGs	116,920	54,927	47%	29,230	0	0%
Urban Unconditional Grant - Non Wage	7,647	3,802	50%	1,912	0	0%
Transfer of Urban Unconditional Grant - Wage	74,798	71,658	96%	18,699	17,915	96%
<i>Development Revenues</i>	4,396,270	2,054,923	47%	1,099,068	75,000	7%
Uganda Support to Municipal Infrastructure Developm	2,118,147	0	0%	529,537	0	0%
LGMSD (Former LGDP)	84,102	41,010	49%	21,026	0	0%
Locally Raised Revenues	77,456	0	0%	19,364	0	0%
Unspent balances – Conditional Grants	1,703,365	1,703,365	100%	425,841	0	0%
Multi-Sectoral Transfers to LLGs	113,200	10,548	9%	28,300	0	0%
Urban Unconditional Grant - Non Wage	300,000	300,000	100%	75,000	75,000	100%
Total Revenues	5,693,676	3,251,697	57%	1,423,419	394,350	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,297,405	1,188,987	92%	324,352	579,107	179%
Wage	74,798	71,659	96%	18,699	17,915	96%
Non Wage	1,222,608	1,117,329	91%	305,652	561,192	184%
<i>Development Expenditure</i>	4,396,270	1,559,842	35%	1,099,068	326,302	30%
Domestic Development	4,396,270	1,559,842	35%	1,099,068	326,302	30%
Donor Development	0	0		0	0	
Total Expenditure	5,693,676	2,748,829	48%	1,423,419	905,410	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,786	1%			
<i>Development Balances</i>		495,081	11%			
Domestic Development		495,081	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		502,868	9%			

By the end of the FY 2014/15, the department had cumulatively received a total of UGX 3,251,697,000 representing an annual performance of 57%. This is below the target of due to USMID funds not yet received by the department although the council received it but lately. In the Fourth quarter UGX 394,350,000 was realized performing at 28%. The same reason of USMID still explains this out turn.

Expenditure have been put on the construction of council chambers, wages and salaries, payment of labour costs for municipal casual workers, routine road maintenance and mechanized road maintenance, Council chamber building construction and Construction of Nyakana-Kagote road under USMID

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

UGX 7,786,000 is for a bounced EFT transaction and UGX 495,081,000 is USMID grant for the Nyakana road under construction

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
---------------------	---------------------	------------------------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	3	3
Length in Km of Urban paved roads routinely maintained	22	18
Length in Km of Urban paved roads periodically maintained	6	5
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	56	50
Length in Km of Urban unpaved roads periodically maintained	7	8
No. of Bridges Constructed	2	0
No. of bottlenecks cleared on community Access Roads	4	4
Function Cost (US\$ '000)	5,693,676	2,748,829
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,693,676	2,748,829

Staff salaries paid, 30Km of routine road maintenance done, 1 Bridge rehabilitated, Periodical road maintenance done, procurements of road and construction works done, Council camber construction commenced,

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	68,389	83,950	123%	17,097	7,055	41%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	37,042	29,730	80%	9,261	0	0%
Urban Unconditional Grant - Non Wage	2,699	25,000	926%	675	0	0%
Transfer of Urban Unconditional Grant - Wage	27,648	28,220	102%	6,912	7,055	102%
<i>Development Revenues</i>	397,152	165,652	42%	99,288	0	0%
Uganda Support to Municipal Infrastructure Developm	201,500	0	0%	50,375	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	165,652	165,652	100%	41,413	0	0%
Total Revenues	465,541	249,602	54%	116,385	7,055	6%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	68,389	83,950	123%	17,097	50,524	296%
Wage	27,648	28,220	102%	6,912	7,055	102%
Non Wage	40,741	55,730	137%	10,185	43,469	427%
<i>Development Expenditure</i>	397,152	25,464	6%	99,288	3,322	3%
Domestic Development	367,152	25,464	7%	91,788	3,322	4%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	465,541	109,414	24%	116,386	53,846	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		140,188	35%			
Domestic Development		140,188	38%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		140,188	30%			

The section's revenue receipts cumulatively amounted to UGX 249,602,000 by the end of the FY a performance of 54%. This is below the target. The Fourth quarters' receipts amounted to UGX 7,055,000 a performance of only 6%. This poor performance is grossly attributed to USMID funds expected but not yet received and non remittance of local funds to the department. The expenditure have been made on wages, tree planting, and loan repayment and loan repayment activities including facilitation for the compilation of the Development plan, Retooling and Monitoring.

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

UGX 140,188,000 is for USMID Physical Development plan under way being done by the consultant

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	10	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
Function Cost (UShs '000)	465,541	109,414
Cost of Workplan (UShs '000):	465,541	109,414

Vote: 753 Fort-Portal Municipal Council **2014/15 Quarter 4**

Workplan 8: Natural Resources

Salaries for 2 staffs paid, the Municipal Physical Development plan is underway being done, Routine Town Beatification and cleaning done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	213,105	157,302	74%	53,276	35,510	67%
Conditional Grant to Functional Adult Lit	2,742	2,744	100%	686	686	100%
Conditional Grant to Public Libraries	88,380	88,380	100%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	696	100%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	2,500	100%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	5,224	100%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	30,868	7,765	25%	7,717	0	0%
Unspent balances – UnConditional Grants	68	68	100%	17	0	0%
Multi-Sectoral Transfers to LLGs	35,898	14,765	41%	8,974	2,698	30%
Urban Unconditional Grant - Non Wage	2,249	0	0%	562	0	0%
Transfer of Urban Unconditional Grant - Wage	43,481	34,160	79%	10,870	7,926	73%
<i>Development Revenues</i>	121,605	56,701	47%	30,401	0	0%
Uganda Support to Municipal Infrastructure Developm	21,313	0	0%	5,328	0	0%
LGMSD (Former LGDP)	15,732	14,238	91%	3,933	0	0%
Unspent balances – Conditional Grants	42,463	42,463	100%	10,616	0	0%
Multi-Sectoral Transfers to LLGs	42,097	0	0%	10,524	0	0%
Total Revenues	334,710	214,003	64%	83,677	35,510	42%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	213,105	154,660	73%	53,277	34,688	65%
Wage	43,481	42,310	97%	10,871	10,624	98%
Non Wage	169,624	112,350	66%	42,406	24,064	57%
<i>Development Expenditure</i>	121,605	47,030	39%	30,400	14,000	46%
Domestic Development	121,605	47,030	39%	30,400	14,000	46%
Donor Development	0	0		0	0	
Total Expenditure	334,710	201,689	60%	83,677	48,688	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,642	1%			
<i>Development Balances</i>		9,672	8%			
Domestic Development		9,672	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,314	4%			

By the end of the FY 2014/15 Department had cumulatively received a total of UGX 214,003,000 out of the annual budget of UGX 334,710,000 a performance of 64% of its annual budget. During the quarter, the department Received UGX 35,510,000 a performance of 42% of the Quarterly Budget, Much of the central government grants was realized on target. The department made expenditures in the areas of wages for staffs.

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

Money remained forMunicipal Development Forum under USMID support, This is for Meetings and Monitoring of the Municipal Projects by MDFs

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	02	0
No. of Active Community Development Workers	05	4
No. of assisted aids supplied to disabled and elderly community	03	0
No. of women councils supported	3	3
No. FAL Learners Trained	250	114
No. of children cases (Juveniles) handled and settled	04	3
No. of Youth councils supported	03	3
<i>Function Cost (US\$ '000)</i>	334,710	201,689
<i>Cost of Workplan (US\$ '000):</i>	334,710	201,689

Municipal Development Forum (MDF) committee members Held stakeholders meetings in their consituancies, PWDs groups supported to start up a piggary, 90 Adult learners trained, salaries for staffs paid

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,332	46,967	70%	16,834	9,081	54%
Conditional Grant to PAF monitoring	15,199	13,200	87%	3,800	2,800	74%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	24,938	12,000	48%	6,235	0	0%
Urban Unconditional Grant - Non Wage	2,901	0	0%	725	0	0%
Transfer of Urban Unconditional Grant - Wage	23,294	20,767	89%	5,824	6,281	108%
<i>Development Revenues</i>	58,404	36,401	62%	14,601	0	0%
Uganda Support to Municipal Infrastructure Developm	15,600	0	0%	3,900	0	0%
LGMSD (Former LGDP)	16,804	10,401	62%	4,201	0	0%
Unspent balances – Conditional Grants	26,000	26,000	100%	6,500	0	0%
Total Revenues	125,736	83,368	66%	31,434	9,081	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,332	46,967	70%	16,833	9,595	57%
Wage	23,294	20,767	89%	5,824	6,281	108%
Non Wage	44,038	26,200	59%	11,010	3,314	30%
<i>Development Expenditure</i>	58,404	36,401	62%	14,601	24,350	167%
Domestic Development	58,404	36,401	62%	14,601	24,350	167%
Donor Development	0	0		0	0	
Total Expenditure	125,736	83,367	66%	31,434	33,945	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the FY 2014/15, the Department had cumulatively received UGX 83,368,000 representing 66% performance on annual budget. During the Fourth quarter the department realized a total of UGX 9,081,000 out of the quarterly budget of UGX 31,434,000 a performance of 29%. Out of the cumulative receipts in the year, UGX20,767,000 was for wage and UGX 26,200,000 was meant for recurrent expenditure. Equally the department expended UGX 36,401,000 on both USMID and LGMSD activities including facilitation for the compilation of the Development plan, Retooling and Monitoring.

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

No funds remained

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	13
Function Cost (UShs '000)	125,736	83,367
Cost of Workplan (UShs '000):	125,736	83,367

Vote: 753 Fort-Portal Municipal Council **2014/15 Quarter 4**

Workplan 10: Planning

The Final Contract FormB was Completed and submitted to line ministries, Draft contract FormB for FY 2015/16 submitted, Quarter three OBT report was compiled and submitted to line ministries, Local Government Planning Guidelines were Disseminated to Heads of Departments, 4 TPC meeting were held, Municipal Development Plan compiled

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,432	36,958	75%	12,358	7,877	64%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	18,521	9,658	52%	4,630	1,022	22%
Urban Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	28,561	26,300	92%	7,140	6,855	96%
Total Revenues	49,432	36,958	75%	12,358	7,877	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	49,432	36,957	75%	14,154	7,877	56%
Wage	28,561	26,300	92%	9,003	6,855	76%
Non Wage	20,871	10,657	51%	5,152	1,022	20%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,432	36,957	75%	14,154	7,877	56%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

By the end of the FY 2014/15, the Department had cumulatively received UGX 36,958,000 representing 75% performance on annual budget. During the Fourth quarter the department realized a total of UGX 7,877,000 out a performance of 64%. Out of the total receipt, UGX 26,300,000 an outturn of 92% was for wage and UGX 10,657,000 a performance of 51% for recurrent operations

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

No funds remained

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	4
Date of submitting Quarterly Internal Audit Reports	15,05,2014	31/7/2015
Function Cost (UShs '000)	49,432	36,957
Cost of Workplan (UShs '000):	49,432	36,957

1 Quartely department audit was done, Salaries for 3 staffs paid,

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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)
Ia. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year r	52 Departmental staff salaries paid both at the centre and Divisions, 2 workshops attended, Salary processing and payment for three months done, Rent for the TC paid, Burial expenses paid, Official Visitors attended to, Court Cases and claims settled, Tran
General Staff Salaries		39,633
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		300
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		900
Books, Periodicals & Newspapers		0
Welfare and Entertainment		8,530
Special Meals and Drinks		268
Printing, Stationery, Photocopying and Binding		1,995
Bank Charges and other Bank related costs		44
Financial and related costs (e.g. shortages, pilferages, etc.)		58,956
Telecommunications		555
Rent – (Produced Assets) to private entities		1,600
Water		480
Cleaning and Sanitation		0
Consultancy Services- Short term		15,025
Travel inland		30,858
Travel abroad		2,000
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		130
Wage Rec't:	32,295	39,633
Non Wage Rec't:	65,735	95,490
Domestic Dev't:	10,253	26,451
Donor Dev't:		
Total	108,283	161,574
Output: Human Resource Management		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.</p> <p>Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.</p> <p>Payroll M</p>	<p>Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips done, Pension files submitted to the MoPS, Evaluation committee facilitated, Office Equipments ie 2 Computers and a Photocopier serv</p>
Allowances		0
Workshops and Seminars		900
Computer supplies and Information Technology (IT)		710
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		6,175
Wage Rec't:		
Non Wage Rec't:	3,156	8,785
Domestic Dev't:	0	
Donor Dev't:		
Total	3,156	8,785
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)
No. (and type) of capacity building sessions undertaken	1 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	1 (Workshop on Population issues intergration into development planning carried out)
Non Standard Outputs:	training in healthy safety management, PGD, Project planning and training in procurement and chain management	2 Staffs sponsored for Certificate course
Staff Training		1,800
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	11,500	1,800
Donor Dev't:		
Total	11,500	1,800
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.)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	Support supervision of Divisions done, Transfers to Divisions done
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,593	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,593	500
Output: Public Information Dissemination		
Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.	Office imprest paid, Illegal containers at mpanga market removed, Hawkers at Mpanga market removed
<i>Books, Periodicals & Newspapers</i>		4,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	371	4,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	371	4,295
Output: Local Policing		
Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	Not done
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,974	0
Output: Records Management		
Non Standard Outputs:	Enhancing the research activities in the registry by providing information materials, purchase of books and periodicals.	Annual fee for private letter box address paid

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		0
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,755	0
Domestic Dev't:	3,750	
Donor Dev't:		
Total	5,505	0
Output: Procurement Services		
Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated	
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	4,756	0
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	10,506	0
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	01 (Internet router to be installed and 2 external disks.)	0 (N/A)
Non Standard Outputs:	None	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,043	0
Donor Dev't:		0
Total	31,043	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2015 (salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep record of all acaouncil assets and maintain an asset register at LCIV.)	31/7/2015 (Is the date for Submission of Annual Performance Report.)
Non Standard Outputs:	Guiding council on preparing annual budgets,Preparation of monthly ,quarterly and annual reports and submit them to respective organs.Attend all council meetings ,TPC ,Finance committee ,executive and Full council. Give technical guidance on finances	14 departmental staff salaries paid, EFTs and Final Accounts scanned, Official documents Photocopied, Contract negotiation team facilitated, Office Stationary and toner procured
General Staff Salaries		21,186
Allowances		0
Workshops and Seminars		0
Staff Training		1,062
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		961
Small Office Equipment		0
Bank Charges and other Bank related costs		150
Travel inland		17,810
Fuel, Lubricants and Oils		0
Wage Rec't:	22,319	21,186
Non Wage Rec't:	18,400	17,921
Domestic Dev't:	1,600	1,062
Donor Dev't:		1,000
Total	42,319	41,169

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	205 (million shillings is the value of the other revenues collected in the quarter from the 03 divisions.)	273377000 (SHS of Other Local Taxes collected)
Value of LG service tax collection	18502000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	16251000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West .)
Value of Hotel Tax Collected	14 (million shillings is the value of hotel tax collected per Quarter in East,West and South divisions.)	4215000 (SHS of Hotel Tax collected)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

2. Finance

Non Standard Outputs:

Production of monthly income and expenditure returns in all 03 divisions East, South and West, Collection of data, Assessment and evaluation of the data, Processing and cleaning then Automation of the process of collection of Local revenue from division lev

Monthly income and expenditure returns in all 03 divisions East, South and West produced,

Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,750	0
Domestic Dev't:	32,344	0
Donor Dev't:		
Total	36,094	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	26,04,2014 (was the date when draft budget and annual work plan were presented to council)	4/4/2015 (Draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	25,04,2014 (was the date for approval of annual work plans.)	29/5/2015 (Approval of annual work plans by the council)
Non Standard Outputs:	Facilitation of the Planner with Travel allowances for final submission of the budget to line ministries.	Supervision of the activities Directed towards the production of annual budgets by the 03 divisions South, East and West, Support supervision of Divisions in Budget execution
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,100	0
Domestic Dev't:		
Donor Dev't:		
Total	5,100	0

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of stationary for production of records, routine work and for Production of reports monthly quatarly and annually. Make payments to council staff and contractors at LCIV.	Departmental expenditure limits prepared
Computer supplies and Information		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		380
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,258	1,723
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,258	1,723

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2014 (is the date for Submission of Final accounts to the Auditor general.)	31,July,2015 (Date for Submission of Final accounts to the Auditor general.)
Non Standard Outputs:	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.	Final Accounts produced
<i>Travel inland</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,859	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,859	0

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function across all council sectors and at division levels.	1 Workshop attended, Laptop computer for the Mayor serviced
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		1,002
Wage Rec't:	2,014	
Non Wage Rec't:	1,250	1,282
Domestic Dev't:	0	
Donor Dev't:		
Total	3,264	1,282
Output: LG procurement management services		
Non Standard Outputs:	1 contracts committee meetings held,	3 Procurement Standing Committes meetings held,
Allowances		1,380
Wage Rec't:		
Non Wage Rec't:	1,303	1,380
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,380
Output: LG Political and executive oversight		
Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	2 Concl meetings held, Political Leaders Emolments Paid,
General Staff Salaries		7,488
Allowances		61,192
Wage Rec't:	9,734	7,488
Non Wage Rec't:	17,790	61,192
Domestic Dev't:		
Donor Dev't:		
Total	27,524	68,680
Output: Standing Committees Services		
Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distribiuting them. Productiin of action reports and circulation to the heads of departments. Payment of allowances to committees.	8 Sectoral Committee held,
Allowances		28,381

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,744	28,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,744	28,381

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Communities mobilised for the vaccination of animals
<i>General Staff Salaries</i>		7,133
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	8,770	7,133
<i>Non Wage Rec't:</i>	4,085	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,855	7,133

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	0 (Not done)
No of livestock by types using dips constructed	0 (Planned for under general production management.)	0 (Not done)
No. of livestock vaccinated	250 (Livestocks vaccinated)	0 (Not done)
Non Standard Outputs:	Technical support supervision given to farmers	Rabies Vaccines purchased, Animals Vaccinated against Rabies in the Municipality
<i>Travel inland</i>		964
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,497	964
<i>Domestic Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

4. Production and Marketing

Donor Dev't:

Total	2,497	964
--------------	--------------	------------

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

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

84 health workers in Fort Portal Municipality paid salaries, 2 Support supervision Visits carried out, Accountability and Reports submitted to the MOH, Air Time and Modernm procured, Office Computers serviced, Office Stationary Procured,

General Supply of Goods and Services		0
General Staff Salaries		150,152
Allowances		0
Medical expenses (To employees)		0
Welfare and Entertainment		522
Printing, Stationery, Photocopying and Binding		522
Small Office Equipment		0
Bank Charges and other Bank related costs		650
Information and communications technology (ICT)		200
Water		0
Cleaning and Sanitation		0
Travel inland		2,692
Fuel, Lubricants and Oils		15,000
Maintenance – Other		4,000
Wage Rec't:	134,430	150,152
Non Wage Rec't:	6,120	23,586
Domestic Dev't:		0
Donor Dev't:		
Total	140,550	173,738

Output: Promotion of Sanitation and Hygiene

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,
Workshops and Seminars		7,648
Computer supplies and Information Technology (IT)		638
Travel inland		2,396
Fuel, Lubricants and Oils		1,108
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		50,202
Wage Rec't:		
Non Wage Rec't:	18,000	50,202
Domestic Dev't:		
Donor Dev't:	13,000	11,790
Total	31,000	61,992

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	17 (villages with trained VHT's in East, South and West Divisions.)	98 (% of villages with trained VHT's in East, South and West Divisions.)
%age of approved posts filled with qualified health workers	36 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
Number of inpatients that visited the Govt. health facilities.	15 (Management of admitted cases done in Katojo HC.)	66 (Management of admitted cases done in Kataraka HC IV and Katojo)
Number of trained health workers in health centers	51 (Trained health workers in the folloing Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the folloing Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
No. of children immunized with Pentavalent vaccine	30 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	127 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)
No. of trained health related training sessions held.	1 (Stakeholder sensitization workshop and advocacy for gazzeting land for sewage lagoons on akibogo road, Karamaga and Kanywankoko.)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	11256 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	7890 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
No. and proportion of deliveries conducted in the Govt. health facilities	22 (Deliverlies in Kataraka HC supervised by trained health worker.)	50 (Deliverlies in Government Health Facilities)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.

Transfers to other govt. units

8,040

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	8,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,040	8,040

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	0 (Work in progress on Kataraka staff house)
No of staff houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.

Residential buildings (Depreciation) 59,674

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,878	59,674
<i>Donor Dev't:</i>		0
Total	15,878	59,674

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 (Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	288 (Teachers qualified where East (98 teachers), South (121teachers) and (69) in West divisions.)
No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)
Non Standard Outputs:	1 Co-curricular activities carried out in schools both Local and national level (MDD, Athletics, Ball Games),	N/A
<i>General Staff Salaries</i>		399,564
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	393,331	399,564
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

Donor Dev't:	12,500	
Total	405,831	399,564

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	600 (Students are expected to pass in grade one in East, West and south divisions.)	532 (Students are expected to pass in grade one in East, West and south divisions.)
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)	11100 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)
No. of pupils sitting PLE	11480 (Pupils sitting for PLE.)	1438 (Pupils sitting for PLE.)
No. of student drop-outs	20 (Students drop out of school a year)	0 (No data to that effect)
Non Standard Outputs:	Not planned for	Not planned for

Conditional transfers for Primary Education 24,382

Wage Rec't:		0
Non Wage Rec't:	25,270	24,382
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	25,270	24,382

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)
No. of latrine stances constructed	2 (Latrines to be constructed in East(5), Nyakagongo, Ngombe, Kitumba, Kamengo and Njara primary schools. West(1) Nyabukara South Buhinga, Kabarole, Kyebambe, St Peters and Kinyamka primary schools.)	5 (Stance VIP Latrine constructed at Kamengo PS)
Non Standard Outputs:	None	Retention for a 5 stance pit latrine paid

Non Residential buildings (Depreciation) 15,774

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,134	15,774
Donor Dev't:		0
Total	46,134	15,774

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff distributes as below South Division 32 East Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 East Division 124 and West Division 21)
No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,200 East Division 700 West 100)	2000 (Students sitting O'Level in 2014)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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 passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1752 (Students are expected to pass O Level)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.	Meetings with Head Teachers attended
<i>General Staff Salaries</i>		376,773
<i>Wage Rec't:</i>	392,300	376,773
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392,300	376,773
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4300 (Student enrolled in Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	5557 (Student enrolled in Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)
Non Standard Outputs:	None	None
<i>Conditional transfers for Secondary Schools</i>		207,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,423	207,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	207,423	207,026
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0	0 (None)
No. of classrooms constructed in USE	0 (None)	0 (None)
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school
<i>Non Residential buildings (Depreciation)</i>		7,683
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,977	7,683
<i>Donor Dev't:</i>		0
Total	12,977	7,683
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

6. Education

No. of students in tertiary education	300 (Students in St Josephs technical school.)	562 (Students in St Josephs technical school and Fort Portal School of Clinical Officers)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic
General Staff Salaries		24,156
Travel inland		18,599
Wage Rec't:	34,896	24,156
Non Wage Rec't:	18,600	18,599
Domestic Dev't:		
Donor Dev't:		
Total	53,497	42,755

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, Routine Office activities done, 1 quartely supervisions carriedout, 3 workshops and seminars attended	5 staff salary paid. 1 workshop attended, registration of pupils for 2015 PLE done, Office catriges procured, Submission of Plans and Documents to Kampala done.
General Staff Salaries		9,325
Medical expenses (To employees)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,040
Bank Charges and other Bank related costs		200
Travel inland		5,348
Fuel, Lubricants and Oils		1,000
Maintenance – Other		0
Wage Rec't:	9,666	9,325
Non Wage Rec't:	5,217	7,588
Domestic Dev't:		
Donor Dev't:		
Total	14,883	16,913

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	6 (Secondary schools inspected)
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)
No. of primary schools inspected in quarter	23 (primary schools inspecdted in a quarter,9 schools in South,6 Schools in East and 8 in west)	13 (primary schools inspecdted)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	01 (Report provided to Council each quarter.)	1 (Report provided to Council)
Non Standard Outputs:	None	None
Travel inland		4,298
Wage Rec't:		
Non Wage Rec't:	2,927	4,298
Domestic Dev't:		
Donor Dev't:		
Total	2,927	4,298

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level.	9 Departmental Staff salaries paid for the three months, Reports and accountabilities submitted to Line ministries, Water and Electricity bills paid for the three monts, Contract staff wages paid, Office coordination and procurement travels made,
General Staff Salaries		17,915
Contract Staff Salaries (Incl. Casuals, Temporary)		4,550
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		850
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,200
Small Office Equipment		0
Bank Charges and other Bank related costs		357
Information and communications technology (ICT)		1,500
Guard and Security services		0
Electricity		900
Water		500
Consultancy Services- Short term		0
Travel inland		39,211

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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		
Fuel, Lubricants and Oils		550
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	18,699	17,915
Non Wage Rec't:	41,870	49,618
Domestic Dev't:	6,816	0
Donor Dev't:		
Total	67,385	67,533

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.
Maintenance - Civil		3,000
Wage Rec't:		
Non Wage Rec't:	2,250	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,250	3,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)	1 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)
Non Standard Outputs:	2 Road committes formed, 3 Monitoring and supervision visits done	2 Road committes formed, 3 Monitoring and supervision visits done
Conditional transfers to Road Maintenance		43,670
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,750	43,670
Donor Dev't:	0	0
Total	3,750	43,670

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (.3kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads	2 (kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu
---	---	---

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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		
Length in Km of Urban paved roads routinely maintained	are to be periodically maintained.) 3 (.65Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwala lane, Muguru, Balya, Toro, Njara, Nyaika, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	Roads are to be periodically maintained.) 15 (Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwala lane, Muguru, Balya, Toro, Njara, Nyaika, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)
Non Standard Outputs:	1 Monitoring and Supervision visits for the road maintenance works.	1 Monitoring and Supervision visits for the road maintenance works.
Transfers to other govt. units		105,000
Wage Rec't:		0
Non Wage Rec't:	41,548	105,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	41,548	105,000
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	35 (Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	0 (Construction of Nyakana road started)
Non Standard Outputs:	1 Monitoring and Supervision visits for the road construction and community sensitisation.	1 community sensitisation meetings held on resettlement action plan.
Other		80,592
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	948,978	80,592
Donor Dev't:		0
Total	948,978	80,592
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (.1Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	3 (Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)
Length in Km of Urban unpaved roads routinely maintained	5 (35Kms Ngombe roads(South)Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	20 (Kms Ngombe roads(South)Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)
Non Standard Outputs:	6 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	8 supervision and monitoring visits made, 50 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads In south, east and south division respectively
Transfers to other govt. units		240,000

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	114,817	240,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	114,817	240,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	1 (Bottlenecks points cleared on Community Access Roads constructed.)	1 (Bottlenecks points cleared on Community Access Roads constructed.)
Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	12 monitoring and supervision visits for the construction work
Conditional transfers to Road Maintenance		59,000
Wage Rec't:		0
Non Wage Rec't:	54,688	59,000
Domestic Dev't:		0
Donor Dev't:		0
Total	54,688	59,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.	Construction of council chambers ongoing
Non Residential buildings (Depreciation)		202,040
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	78,750	202,040
Donor Dev't:		0
Total	78,750	202,040

Output: Vehicles & Other Transport Equipment

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

Output: Specialised Machinery and Equipment

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Maintenance of Double cabin Isuzu.	Council road equipment and garbage equipment regularly repaired and serviced.
Machinery and equipment		104,574
Wage Rec't:		0
Non Wage Rec't:	21,250	104,574
Domestic Dev't:	2,000	0
Donor Dev't:		0
Total	23,250	104,574

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, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops an	2 staff salaries paid, Loan repayment done for EIA
General Staff Salaries		7,055
Printing, Stationery, Photocopying and Binding		0
Financial and related costs (e.g. shortages, pilferages, etc.)		43,469
Travel inland		0
Maintenance - Civil		0
Maintenance – Other		0
Wage Rec't:	6,912	7,055
Non Wage Rec't:	9,028	43,469
Domestic Dev't:	19,141	
Donor Dev't:		
Total	35,081	50,524

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)
Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Tree seedlings procured	None
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	50	
Total	50	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)
Non Standard Outputs:	1 Environmental inspections carried out	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:	75	
Total	75	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken.)	0 (N/A)
Non Standard Outputs:	Holding environment committee meetings.	None
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	0	
Donor Dev't:		
Total	0	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	6 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboiur in Kabundaire West Division and kichuleta squatters.)	0 (Not done)
Non Standard Outputs:	None	Not done
Consultancy Services- Short term		0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Wage Rec't:	0	
Non Wage Rec't:	0	0
Domestic Dev't:	0	
Donor Dev't:	125	
Total	125	0

Output: Infrastructure Planning

Non Standard Outputs:	Land disputes to be settled, Surveying of the cemetery land, kiteere Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Off	None
Consultancy Services- Short term		0
Wage Rec't:	0	
Non Wage Rec't:	1,158	
Domestic Dev't:	3,682	0
Donor Dev't:		
Total	4,839	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Drawing tool, 1 GIS unit procured, 1 Water testing kit procured	Physical Development Plan is under way being done by a consultant. At its final stages of completion
Other Fixed Assets (Depreciation)		3,322
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	62,241	3,322
Donor Dev't:		0
Total	62,241	3,322

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West 01 Municipal community development office operated Payment of staff salaries	5 staff salaries paid for both Headquarters and the 3 Divisions, Office operations done, Bank charges paid
General Staff Salaries		7,926
Workshops and Seminars		174
Welfare and Entertainment		173
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	9,506	7,926
Non Wage Rec't:	7,717	347
Domestic Dev't:	0	
Donor Dev't:		
Total	17,223	8,273
Output: Social Rehabilitation Services		
Non Standard Outputs:	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field	3 case of child labour resettled back to their families,
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	174	0
Domestic Dev't:		
Donor Dev't:		
Total	174	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (05 Active community development workers)	4 (Active community development workers)
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	11 meetings held for MDF for each Category of stakeholders
Advertising and Public Relations		0
Workshops and Seminars		11,000
Wage Rec't:		
Non Wage Rec't:		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	8,750	11,000
<i>Donor Dev't:</i>	0	
Total	8,750	11,000
Output: Adult Learning		
No. FAL Learners Trained	250 (Fal learners trained)	94 (Fal learners trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 30 FAL instructors
<i>Allowances</i>		799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	686	799
Output: Support to Public Libraries		
Non Standard Outputs:	Facilitation of the public libraries and payment of their salaries.	Facilitation of the public libraries
<i>Donations</i>		22,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,095	22,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,095	22,095
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 Council Supported)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects
<i>Workshops and Seminars</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	559	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	01 (groups Mobilised in the community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (Not done)

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

Deaf Group supported to establish a pigary project

Workshops and Seminars		0
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,865	0
Domestic Dev't:		
Donor Dev't:		
Total	1,865	0

Output: Representation on Women's Councils

No. of women councils supported	3 (women Councils supported one each divisions of east,west and south Divisions)	3 (Women council supported)
Non Standard Outputs:	None.	None.
Workshops and Seminars		823
Donations		0
Wage Rec't:		
Non Wage Rec't:	559	823
Domestic Dev't:		
Donor Dev't:		
Total	559	823

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	3 Development groups identified and funded in division,East,West and South.	3 Development groups identified and funded in division,East,West and South.
LG Conditional grants		3,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,735	3,000
Donor Dev't:	0	0
Total	3,735	3,000

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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		
Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	2 staff salary paid for the 3 months
<i>General Staff Salaries</i>		6,281
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	5,824	6,281
<i>Non Wage Rec't:</i>	3,053	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	8,877	6,281
Output: District Planning		
No of Minutes of TPC meetings	3 (Sets of TPC meetings in place)	3 (Sets of TPC meetings in place)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Statistical data collection		
Non Standard Outputs:	1 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised	Revenue data collected to inform planning and budgeting for 2015, Data for Development planning process collected
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,786	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,786	0
Output: Development Planning		
Non Standard Outputs:	Printing and Dissemination of Plans carried out	Municipal Development plan compiled,
<i>Workshops and Seminars</i>		7,500

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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		
Travel inland		10,680
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	7,500	18,180
Donor Dev't:		
Total	8,750	18,180

Output: Operational Planning

Non Standard Outputs:	1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies	1 Draft contract formB submitted, Enrolment in Government institutions collected and submitted to the MOFPED, Quarter 3 Progress report compiled and submitted, Final Contract FormB, Compiled and submitted to the MOFPED
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carried out, 1 Quarterly Monitoring of LGMSD projects carried out, 1 Technical Back stopping carried out to Divisions, 1 Quarterly USIMID project monitoring done	LGMSD Quarterly monitoring done,
Printing, Stationery, Photocopying and Binding		0
Travel inland		9,484
Wage Rec't:		
Non Wage Rec't:	1,170	3,314
Domestic Dev't:	5,201	6,170
Donor Dev't:		
Total	6,371	9,484

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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)
11. Internal Audit		
Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,Onjob training of the three Audit officer in Audit planning.	3 staff salaries paid for three months.
General Staff Salaries		6,855
Allowances		0
Workshops and Seminars		0
Wage Rec't:	9,003	6,855
Non Wage Rec't:	4,902	0
Domestic Dev't:	0	
Donor Dev't:		
Total	13,904	6,855

Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	1 (Internal audits carried out for Quarter for thied quarter and a report produced covering all Municipal departments, Division and Government institutions within the Division)
Date of submitting Quaterly Internal Audit Reports	15,04,2014 (of the month of submission of quarterly internal Audit Reports.)	31/7/2015 (of the month of submission of quarterly internal Audit Reports.)
Non Standard Outputs:	Deliveries in Muniapl council stores.Verify progress certificates .Inspection of all council assests.	Special Audit and inspections done
Travel inland		1,022
Wage Rec't:	0	
Non Wage Rec't:	250	1,022
Domestic Dev't:		
Donor Dev't:		
Total	250	1,022

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,089,699	1,081,442
Non Wage Rec't:	1,198,695	1,198,695
Domestic Dev't:	480,418	480,418
Donor Dev't:		
Total	2,773,345	2,773,345

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, council website hosted and uploaded Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.	52 Departmental staff salaries paid both at the centre and Divisions, Court case attended to, LG Urban councils association Annual General meeting and events hosted and facilitated, Data capture and salary processing for 12 months from Kampala done and sa	0	Slow in activity implementation due to low adoption rate of IFMS by Finance staffs
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	129,180	155,863	120.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,485	N/A
211103 Allowances	0	300	N/A
213001 Medical expenses (To employees)	2,000	120	6.0%
213002 Incapacity, death benefits and funeral expenses	3,000	600	20.0%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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>1a. Administration</i>					
221001 Advertising and Public Relations	2,000	2,340	117.0%		
221007 Books, Periodicals & Newspapers	600	368	61.3%		
221009 Welfare and Entertainment	78,360	100,150	127.8%		
221010 Special Meals and Drinks	0	268	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	3,843	192.1%		
221014 Bank Charges and other Bank related costs	1,000	660	66.0%		
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,000	66,731	76.7%		
222001 Telecommunications	2,000	5,930	296.5%		
223003 Rent – (Produced Assets) to private entities	6,000	1,600	26.7%		
223006 Water	8,000	600	7.5%		
224004 Cleaning and Sanitation	7,000	358	5.1%		
225001 Consultancy Services- Short term	0	24,025	N/A		
227001 Travel inland	71,014	75,538	106.4%		
227002 Travel abroad	4,979	9,152	183.8%		
227004 Fuel, Lubricants and Oils	20,000	4,934	24.7%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,963	296.3%		
Wage Rec't:	129,180	Wage Rec't:	155,863	Wage Rec't:	120.7%
Non Wage Rec't:	262,939	Non Wage Rec't:	262,375	Non Wage Rec't:	99.8%
Domestic Dev't:	41,014	Domestic Dev't:	39,589	Domestic Dev't:	96.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	433,133	Total	457,827	Total	105.7%

Output: Human Resource Management

0 Activity done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>Reviewing and linking of 5yr plan, the physical development plan and the budget.</p> <p>Review of a detailed infrastructure plan plus updating the revenue enhancement plan.</p> <p>Updating the business registers and the PPDA systems and programmes.</p> <p>Procuring various materials under retooling such as office implements, ICT equipments like computers and office furniture.</p> <p>Carrying out descretionary activities including workshops and seminars plus carrier development in various courses for eligible staff.</p>	<p>Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips and reviewed capacity building plan.</p>		
-----------------------	---	--	--	--

Expenditure

211103 Allowances	0	2,555	N/A
221002 Workshops and Seminars	2,000	1,845	92.3%
221008 Computer supplies and Information Technology (IT)	1,623	3,230	199.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,292	164.6%
227001 Travel inland	7,000	23,804	340.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,623	34,726	275.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,623	34,726	275.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)	#Error	Delayed release of USMID funds for FY 2014/15 interrupted the flow of the planned activities.
---	---	---	--------	---

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

No. (and type) of capacity building sessions undertaken: 04 (Holding workshop on generic modules
Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)

2 (1 Carrier development and 1 institutional enhancement)

50.00

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

1 staff sponsored for PGD M&E, 2 Staffs sponsored for Certificate course

Expenditure

221003 Staff Training	46,000	29,223	63.5%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	46,000	Domestic Dev't: 29,223	Domestic Dev't: 63.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,000	Total 29,223	Total 63.5%

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

Activity done

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

Support supervision of Divisions done

Expenditure

282101 Donations	62,373	16,000	25.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	62,373	Non Wage Rec't: 16,000	Non Wage Rec't: 25.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	62,373	Total 16,000	Total 25.7%

Output: Public Information Dissemination

Non Standard Outputs: Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.

Office imprest paid, Illigal containers at mpanga market removed, Hawkers at Mpanga market removed

0

Activity done

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Expenditure

221007 Books, Periodicals & Newspapers	1,485	4,295	289.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,485	4,295	Non Wage Rec't:	289.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,485	4,295	Total	289.3%

Output: Local Policing

Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	Enforcement of the collection of Local revenue and general keeping of law and order in the municipality done	0	No Funding
-----------------------	---	--	---	------------

Expenditure

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

Output: Records Management

0	Little funding to the section
---	-------------------------------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for a post graduate course in documentation and records keeping. Office Retooling.	Mails delivered to the respective recipients, Registry maintained, Annual fee for private letter box address paid
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,460	669	6.4%
222002 Postage and Courier	500	102	20.4%
227001 Travel inland	2,940	1,130	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,020	1,901	27.1%
Domestic Dev't:	15,000	0	0.0%
Donor Dev't:		0	0.0%
Total	22,020	1,901	8.6%

Output: Procurement Services

0

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared
-----------------------	--

Expenditure

221001 Advertising and Public Relations	6,140	6,530	106.4%
221009 Welfare and Entertainment	8,000	4,260	53.3%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

221011 Printing, Stationery, Photocopying and Binding	955	230	24.1%	
222001 Telecommunications	120	115	95.8%	
227001 Travel inland	8,400	5,595	66.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,025	14,105	74.1%	
Domestic Dev't:	23,000	2,625	11.4%	
Donor Dev't:		0	0.0%	
Total	42,025	16,730	39.8%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	12 (Purchase of office IT Computers 18 laptops,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)	22 (Laptops were purchased ,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)	183.33	N/A
---	--	---	--------	-----

Non Standard Outputs: Not planned for N/A

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance	30/8/2015 (Is the date for Submission of Annual	31/7/2015 (Is the date for Submission of Annual	#Error	Done
--	---	---	--------	------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Report	Performance Report.)	Performance Report.)
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	14 departmental staff salaries paid, Assorted stationary purchased, One Senior Staff to department settled for work, IFMS Trainings attended, Salaries for All municipal staffs paid, Books of Accounts Posted and updated, 6 Departmental meetings held, 6 Bu

Expenditure

211101 General Staff Salaries	89,276	78,786	88.2%		
211103 Allowances	4,000	2,367	59.2%		
221002 Workshops and Seminars	8,000	5,843	73.0%		
221003 Staff Training	6,400	1,062	16.6%		
221008 Computer supplies and Information Technology (IT)	2,000	1,070	53.5%		
221011 Printing, Stationery, Photocopying and Binding	20,000	15,398	77.0%		
221012 Small Office Equipment	2,000	4,350	217.5%		
221014 Bank Charges and other Bank related costs	3,000	1,061	35.4%		
227001 Travel inland	18,100	39,177	216.4%		
227004 Fuel, Lubricants and Oils	4,000	2,096	52.4%		
Wage Rec't:	89,276	Wage Rec't:	78,786	Wage Rec't:	88.3%
Non Wage Rec't:	73,600	Non Wage Rec't:	70,363	Non Wage Rec't:	95.6%
Domestic Dev't:	6,400	Domestic Dev't:	1,062	Domestic Dev't:	16.6%
Donor Dev't:		Donor Dev't:	1,000	Donor Dev't:	0.0%
Total	169,276	Total	151,211	Total	89.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	147501000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West .)	199.30	Done
Value of Other Local Revenue Collections	820 (million shillings is the value of the other revenues collected in the quarter.)	1437226000 (SHS of Other Local Taxes collected)	175271463	41
Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	31338000 (SHS of Hotel Tax collected)	563.84	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regeter of Business, property rate and revenue enhancement plan to be updated	Monthly income and expenditure returns in all 03 divisions East, South and West produced,
-----------------------	--	---

Expenditure

221002 Workshops and Seminars	41,000	92,522	225.7%
221003 Staff Training	7,400	1,380	18.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	980	9.8%
225001 Consultancy Services- Short term	20,000	500	2.5%
227001 Travel inland	24,000	16,042	66.8%
227004 Fuel, Lubricants and Oils	11,774	160	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	18,082	120.5%
Domestic Dev't:	129,374	93,502	72.3%
Donor Dev't:		0	0.0%
Total	144,374	111,584	77.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22,04,2014 (was the date when draft budget and annual work plan were presented to council)	4/4/2015 (Draft budget and annual work plan were presented to council)	#Error	Done
Date of Approval of the Annual Workplan to the Council	15,04,2014 (was the date for approval of annual work plans.)	29/5/2015 (Approval of annual work plans by the council)	#Error	
Non Standard Outputs:	Supervision of the production of annual budgets by the 03 divisions South, East and West.	Supervision of the activities Directed towards the production of annual budgets by the 03 divisions South, East and West, Support supervision of Divisions in Budget execution		

Expenditure

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Output: LG Expenditure mangement Services

			0	Done
Non Standard Outputs:	Procurement of stationary for production of records,routine work and for Production of monthly quarterly and annually reports.Make payments to council staff and contractors at LCIV.	IFMS trainings attended, OBT Budget harmonised with IFMS budget		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	500	130		26.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,140		228.0%
221012 Small Office Equipment	500	107		21.4%
227001 Travel inland	8,533	7,064		82.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	13,033	8,441		64.8%

Output: LG Accounting Services

			#Error	Done
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014)	31,July,2015 (Date for Submission of Final accounts to the Auditor general.)		
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.		
<i>Expenditure</i>				
227001 Travel inland	10,000	1,545		15.4%
221011 Printing, Stationery, Photocopying and Binding	3,437	260		7.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	15,437	1,805		11.7%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 staff salary paid, Routine Office maintainance done, Official visitors attended to, management function a cross all council sectors and at division levels.	1 Workshop attended, Laptop computer for the Mayor serviced, Routine Office maintainance done, Official visitors attended to, Official visitors attended to, Support supervision conducted	0	IFMS slowed the payment system
-----------------------	---	--	---	--------------------------------

Expenditure

221002 Workshops and Seminars	200	1,500	750.0%
221009 Welfare and Entertainment	1,500	1,160	77.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
221014 Bank Charges and other Bank related costs	0	145	N/A
227001 Travel inland	2,300	4,962	215.7%
Wage Rec't:	8,054	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 8,617	Non Wage Rec't: 172.3%
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	13,054	Total 8,617	Total 66.0%

Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held,	5 contracts committee meetings held,	0	Activity Done
-----------------------	--------------------------------------	--------------------------------------	---	---------------

Expenditure

211103 Allowances	5,212	2,830	54.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,212	Non Wage Rec't: 2,830	Non Wage Rec't: 54.3%
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	5,212	Total 2,830	Total 54.3%

Output: LG Political and executive oversight

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	4 Municipal council held, 2 Business committee meetings held	0	IFMS slowed the payment system
-----------------------	--	--	---	--------------------------------

Expenditure

211101 General Staff Salaries	38,938	29,952	76.9%
211103 Allowances	71,160	155,398	218.4%
Wage Rec't:	38,938	29,952	76.9%
Non Wage Rec't:	71,160	155,398	218.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,098	185,350	168.4%

Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	17 Sectoral Committee held,	0	Meetings held
-----------------------	--	-----------------------------	---	---------------

Expenditure

211103 Allowances	71,978	83,134	115.5%
221010 Special Meals and Drinks	2,000	538	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	74,978	83,672	111.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,978	83,672	111.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,	0	Low funding to the department
<i>Expenditure</i>				
211101 General Staff Salaries	35,079	28,533	81.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,682	178.8%	
221014 Bank Charges and other Bank related costs	490	84	17.2%	
227001 Travel inland	5,000	1,060	21.2%	
228004 Maintenance – Other	5,351	1,750	32.7%	
Wage Rec't:	35,079	Wage Rec't: 28,532	Wage Rec't: 81.3%	
Non Wage Rec't:	14,341	Non Wage Rec't: 5,576	Non Wage Rec't: 38.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,420	Total 34,108	Total 69.0%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	0 (Not done)	0	Activity don
No of livestock by types using dips constructed	0 (Planned for under general production management.)	0 (Not done)	0	
No. of livestock vaccinated	1000 (Planned for under general production management.)	0 (Not done)	.00	
Non Standard Outputs:	Technical support supervision given to farmers,	Technical support supervision given to farmers		
<i>Expenditure</i>				
227001 Travel inland	4,988	1,163	23.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,988	Non Wage Rec't: 1,163	Non Wage Rec't: 9.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,988	Total 1,163	Total 9.7%	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained.	84 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t	0	Activity Done
-----------------------	---	--	---	---------------

Expenditure

224002 General Supply of Goods and Services	0	6,014	N/A
211101 General Staff Salaries	537,720	595,473	110.7%
211103 Allowances	2,000	2,716	135.8%
213001 Medical expenses (To employees)	400	200	50.0%
221009 Welfare and Entertainment	600	1,087	181.2%
221011 Printing, Stationery, Photocopying and Binding	700	1,636	233.7%
221012 Small Office Equipment	0	227	N/A
221014 Bank Charges and other Bank related costs	300	804	268.0%
222003 Information and communications technology (ICT)	800	770	96.3%
223006 Water	750	400	53.3%
224004 Cleaning and Sanitation	700	2,660	380.0%
227001 Travel inland	4,979	8,239	165.5%
227004 Fuel, Lubricants and Oils	8,000	18,817	235.2%
228004 Maintenance – Other	5,000	5,791	115.8%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Wage Rec't:	537,720	Wage Rec't:	595,473	Wage Rec't:	110.7%
Non Wage Rec't:	24,479	Non Wage Rec't:	49,361	Non Wage Rec't:	201.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	562,199	Total	644,834	Total	114.7%

Output: Promotion of Sanitation and Hygiene

0 Done

Non Standard Outputs:	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5-stance public toilet done.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	7,936	7,648	96.4%		
221008 Computer supplies and Information Technology (IT)	3,800	638	16.8%		
227001 Travel inland	10,573	2,396	22.7%		
227004 Fuel, Lubricants and Oils	3,000	1,108	36.9%		
228003 Maintenance – Machinery, Equipment & Furniture	14,000	13,950	99.6%		
228004 Maintenance – Other	81,488	116,763	143.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,000	Non Wage Rec't:	103,533	Non Wage Rec't:	143.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	52,000	Donor Dev't:	38,970	Donor Dev't:	74.9%
Total	124,000	Total	142,503	Total	114.9%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	87.50	Done
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the folloing Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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)	0 (NA)	.00	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	45929 (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.)	102.00	
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	183 (Deliveries in Government Health Facilities)	762.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)	98 (% of villages with trained VHT's in East, South and West Divisions.)	100.00	
No. of children immunized with Pentavalent vaccine	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1236 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	38.63	
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	168 (Management of admitted cases done in Kataraka HC IV and Katojo)	280.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

Expenditure

263104 Transfers to other govt. units	32,159	32,159	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,159	32,159	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,159	32,159	100.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	The Staff house is still under construction
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	0 (Work in progress on Kataraka staff house)	.00	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

Non Standard Outputs: Monitoring and supervision done. Periodic reporting and coordination carried out

Monitoring and supervision done. Periodic reporting and coordination carried out.

Expenditure

231002 Residential buildings (Depreciation)	60,000	70,260	117.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	63,513	70,260	110.6%
Donor Dev't:		0	0.0%
Total	63,513	70,260	110.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	100.00	Donors did not fund the sports activities as Promised
No. of qualified primary teachers	288 (Qualified primary Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (Teachers qualified where East (98 teachers), South (121 teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	6 Co-curricular activities carried out in schools both Local and national level (MDD, Athletics, Ball Games),	1 Co-curricular activities carried out at regional level where Buhinga PS choir represented the Municipality in Kasese		

Expenditure

211101 General Staff Salaries	1,567,140	1,470,762	93.9%
227001 Travel inland	0	3,162	N/A

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:	1,567,140	Wage Rec't:	1,470,762	Wage Rec't:	93.9%
Non Wage Rec't:		Non Wage Rec't:	3,162	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,617,140	Total	1,473,924	Total	91.1%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1340 (pupils will be sitting PLE in South, West and East)	1438 (Pupils sitting for PLE.)	107.31	Done
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East, West and south divisions.)	532 (Students are expected to pass in grade one in East, West and south divisions.)	88.67	
No. of student drop-outs	50 (Students drop out of school a year)	0 (No data to that effect)	.00	
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)	11100 (Pupils enrolled in UPE to 15 government primary Schools in South (05), East (06) and West (04) Divisions)	98.14	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263311 Conditional transfers for Primary Education	101,079	92,493	91.5%
--	---------	--------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,079	Non Wage Rec't:	92,493	Non Wage Rec't:	91.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	101,079	Total	92,493	Total	91.5%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (N/A)	0	Done
No. of latrine stances constructed	9 (5 stance Latrines to be constructed in East(5), Nyakago ngo, Bukwali, Kitumba, Kamengo and Njara primary schools and South Division Buhinga, Kyebambe, St Peters and Kinyamaska primary schools.)	5 (Stance VIP Latrine constructd at Kamengo PS)	55.56	
Non Standard Outputs:	None	Retention for a 5 stance pit latrine paid		

Expenditure

231001 Non Residential buildings (Depreciation)	184,537	31,056	16.8%
---	---------	--------	-------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	184,537	Domestic Dev't:	31,056	Domestic Dev't:	16.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	184,537	Total	31,056	Total	16.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	2000 (Students sitting O'Level in 2014)	100.00	Activity done
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	1752 (Students are expected to pass O Level)	88.31	
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 21)	100.00	
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.		

Expenditure

211101 General Staff Salaries	1,569,200	1,411,402	89.9%
Wage Rec't:	1,569,200	Wage Rec't: 1,411,402	Wage Rec't: 89.9%
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	1,569,200	Total 1,411,402	Total 89.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5557 (Student enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	129.23	Done
Non Standard Outputs:	None	None		

Expenditure

263319 Conditional transfers for Secondary Schools	829,688	829,688	100.0%
--	---------	---------	--------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	829,688	Non Wage Rec't:	829,688	Non Wage Rec't:	100.0%
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	829,688	Total	829,688	Total	100.0%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0	Done
No. of classrooms constructed in USE	0 (None)	0 (None)	0	
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school		

Expenditure

231001 Non Residential buildings (Depreciation)	51,909	51,909	100.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	51,909	Domestic Dev't:	51,909	Domestic Dev't:	100.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	51,909	Total	51,909	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Students in St Josephs technical school.)	562 (Students in St Josephs technical school and Fort Portal School of Clinical Officers)	187.33	Done
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)	100.00	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic		

Expenditure

211101 General Staff Salaries	139,586		91,826		65.8%
227001 Travel inland	74,402		74,362		99.9%
Wage Rec't:	139,586	Wage Rec't:	91,826	Wage Rec't:	65.8%
Non Wage Rec't:	74,402	Non Wage Rec't:	74,362	Non Wage Rec't:	99.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	213,988	Total	166,188	Total	77.7%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Output: Education Management Services

Non Standard Outputs:		6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams admistered, Routine Office activities done, 4 quartely supervisions carriedout, 12 workshops and seminern attended	5 staff salary paid for 6 months at Headquarter, PLE Exams admistered, Routine Office activities done, 2 quartely supervisions carriedout, 4 workshops and seminern attended, Mocks Exams admistered, Routine Office activities done	0	Activity done
<i>Expenditure</i>					
211101 General Staff Salaries	38,669		37,301		96.5%
213001 Medical expenses (To employees)	1,000		300		30.0%
221009 Welfare and Entertainment	1,724		1,470		85.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		1,721		172.1%
221014 Bank Charges and other Bank related costs	800		421		52.7%
227001 Travel inland	14,845		15,107		101.8%
227004 Fuel, Lubricants and Oils	500		1,000		200.0%
228004 Maintenance – Other	0		1,600		N/A
Wage Rec't:	38,669	Wage Rec't:	37,300	Wage Rec't:	96.5%
Non Wage Rec't:	20,869	Non Wage Rec't:	21,620	Non Wage Rec't:	103.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	59,537	Total	58,920	Total	99.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	9 (Secondary schools inspected)	150.00	Done
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)	100.00	
No. of inspection reports provided to Council	04 (Reports provided to Council one each quarter.)	7 (Report provided to Council)	175.00	
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	32 (primary schools inspected)	139.13	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
227001 Travel inland	11,708	12,245	104.6%	

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,708	Non Wage Rec't:	12,245	Non Wage Rec't:	104.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,708	Total	12,245	Total	104.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.Supervision and coordination of works both at centre and divisional level and maintainance of council premises,open spaces and vehicles,Office Re-tooling and capacity building for staff in the department.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, 48 Field visits done to ensure compliance, 6 monthly reports produced, 12 coodination visits and meeting held with the 3 divisions of the municip	0	IFMS operations slowed the execution of the Departmetal activities to the extent that much work was done after the interdiction of the Principal Treasurer.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	74,798	71,658	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	38,274	191.4%
221002 Workshops and Seminars	2,450	1,000	40.8%
221007 Books, Periodicals & Newspapers	0	488	N/A
221008 Computer supplies and Information Technology (IT)	8,088	3,628	44.9%
221009 Welfare and Entertainment	8,000	4,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	13,250	3,400	25.7%
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	500	935	187.0%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

222003 Information and communications technology (ICT)	4,500	3,560	79.1%	
223004 Guard and Security services	0	200	N/A	
223005 Electricity	2,500	2,224	89.0%	
223006 Water	900	1,029	114.3%	
225001 Consultancy Services- Short term	18,285	900	4.9%	
227001 Travel inland	15,000	51,522	343.5%	
227004 Fuel, Lubricants and Oils	16,000	1,400	8.8%	
228001 Maintenance - Civil	15,000	16,943	113.0%	
228002 Maintenance - Vehicles	30,000	10,000	33.3%	
228004 Maintenance – Other	19,182	11,499	59.9%	
Wage Rec't:	74,798	Wage Rec't: 71,659	Wage Rec't:	95.8%
Non Wage Rec't:	167,479	Non Wage Rec't: 151,391	Non Wage Rec't:	90.4%
Domestic Dev't:	27,264	Domestic Dev't: 110	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	269,541	Total 223,160	Total	82.8%

Output: Promotion of Community Based Management in Road Maintenance

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

Expenditure

228001 Maintenance - Civil	9,000	11,380	126.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	Non Wage Rec't: 11,380	Non Wage Rec't:	126.4%
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	9,000	Total 11,380	Total	126.4%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River	100.00	Done
--------------------------------------	---	---	--------	------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

	side, Muluzi, Kagote-saka and Kyamukerege Kagote.)	side, Muluzi, Kagote-saka and Kyamukerege Kagote.)
Non Standard Outputs:	8 Road committees formed, 12 Monitoring and supervision visits done	4 monitoring and supervision visits made, 1 road committee for Nyakaseke - MT road formed

Expenditure

321412 Conditional transfers to Road Maintenance	15,000	47,170	314.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	47,170	314.5%
Donor Dev't:		0	0.0%
Total	15,000	47,170	314.5%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (.75kms of Government Avenue, Nyaiika Avenue, Lugard, Njara, Milllane and Ruhandika Roads are to be periodically maintained.)	5 (kms of Government Avenue, Nyaiika Avenue, Balya, Njara, Milllane and Kasusu Roads are to be periodically maintained.)	83.33	Done
Length in Km of Urban paved roads routinely maintained	22 (05Kms of Cathedral, Kamuhinga, Nyamito ma, Mucwa lane, Maguru, Balya, Toro, Njara, Nyaiika, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	18 (Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamito ma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyaiika, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	81.82	
Non Standard Outputs:	10 Monitoring and Supervision visits for the road maintenance works.	16 monitoring and supervision visits done.		

Expenditure

263204 Transfers to other govt. units	166,190	182,000	109.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,190	182,000	109.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	166,190	182,000	109.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (.095 Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	0 (Construction of Nyakana road started)	.00	The Road designs are being redone due to nature of soils found at the site
---	---	--	-----	--

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: 10 Monitoring and Supervision visits for the road construction and community sensitisation. 4 community sensitisation meetings held on resettlement action plan.

Expenditure

242003 Other	3,795,912	1,084,022	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,795,912	1,084,022	28.6%
Donor Dev't:		0	0.0%
Total	3,795,912	1,084,022	28.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaiika, Mukubo-Kakiza, St Paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	50 (kms of unpaved roads of kaija, nyabuakara, itara, kibogo, duke of ambrose, kaywakoko, kasusu, kuku, bukwali and kahungabunyonyi roads in east, west and south division maintained using road gangs.)	89.29	Done
Length in Km of Urban unpaved roads periodically maintained	7 (.7Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)	8 (km of winyi kasaija in west and south division tamacked, and kibogo, saaka and itara graded awaiting gravel, Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	114.29	
Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	18 supervision and monitoring visits made, 50 trees planted along road sides of kuku, buhinga - bukwali and kahungabunyonyi - Bwamba roads in south, east and south division respectively		

Expenditure

263104 Transfers to other govt. units	459,268	525,730	114.5%
---------------------------------------	---------	---------	--------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	459,268	Non Wage Rec't:	525,730	Non Wage Rec't:	114.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	459,268	Total	525,730	Total	114.5%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	4 (Bottlenecks points cleared on Community Access Roads constructed.)	4 (bridge of Mpanga, mionor repairs done, procurement requisitions for the designer of Mpanga, Kagote and Bulyanyenje bridges was made and forwarded to pdu for action. 52 pieces of 600mm daimeter culverts installed on roads of kagote in west division, Kachwamba market access and yinyi - kasaija in south division.)	100.00	Done
--	---	---	--------	------

Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	20 monitoring and supervision visits for the construction work. 100 Culvats purchased and installed
-----------------------	---	---

Expenditure

321412 Conditional transfers to Road Maintenance	218,750		94,216		43.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	218,750	Non Wage Rec't:	94,216	Non Wage Rec't:	43.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	218,750	Total	94,216	Total	43.1%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.	Construction of council chambers ongoing	0	Project is for 2 Fys
-----------------------	---	--	---	----------------------

Expenditure

231001 Non Residential buildings (Depreciation)	315,000		427,040		135.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	315,000	Domestic Dev't:	427,040	Domestic Dev't:	135.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	315,000	Total	427,040	Total	135.6%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs and servicing of council vehicles done	Council vehicles regularly repaired and services.	0	Done
<i>Expenditure</i>				
231005 Machinery and equipment	10,000	1,500	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	1,500	Domestic Dev't:	15.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	1,500	Total	15.0%

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of agenerator for easy running of daily office operations,repairs and services of road equipement and purchase&installation of new tyres on vehicles&road equipement.	Council road equipment and garbage equipment regularly repaired and serviced.	0	Done
<i>Expenditure</i>				
231005 Machinery and equipment	93,000	136,574	146.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	136,574	Non Wage Rec't:	160.7%
Domestic Dev't:	8,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	93,000	136,574	Total	146.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Due to lack of funding, much of the departmental work was done through supporting Engineering
---	---

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	2 staff salaries paid for 12 months, on Job training for 2 staffs on GIS carried out, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops and semininers attende, radio talk shows carriedout, S	2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,		department while executing its construction works
-----------------------	---	---	--	---

Expenditure

211101 General Staff Salaries	27,648	28,220	102.1%
221011 Printing, Stationery, Photocopying and Binding	524	200	38.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	43,469	N/A
227001 Travel inland	2,720	2,000	73.5%
228001 Maintenance - Civil	14,862	6,021	40.5%
228004 Maintenance – Other	8,500	400	4.7%
Wage Rec't:	27,648	Wage Rec't:	28,220
Non Wage Rec't:	36,111	Non Wage Rec't:	52,090
Domestic Dev't:	76,563	Domestic Dev't:	0
Donor Dev't:	0	Donor Dev't:	0
Total	140,322	Total	80,310
			57.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)	0	No funding was got from the donor as anticipated.
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	0	
Non Standard Outputs:	Tree sesdlings procured	None		

Expenditure

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)	0	The Donor did not meet the funding obligation as earlirs expected
Non Standard Outputs:	4 Envirnmental inspections carried out	4 Envirnmental inspections carried out		

Expenditure

227001 Travel inland	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		200	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	300	0	Donor Dev't:	0.0%
Total	300	200	Total	66.7%

Output: Monitoring and Evaluation of Environmental Compliance

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

Expenditure

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

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

No. of new land disputes settled within FY	10 ()	0 (Not done)	.00	Lack of funding
Non Standard Outputs:	Not planned for in the section	Not done		

Expenditure

225001 Consultancy Services- Short term	0	1,500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,500	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	500	0	Donor Dev't:	0.0%
Total	500	1,500	Total	300.0%

Output: Infrastructure Planning

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs:	Land disputes to be settled, Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and kichuleta squatters.	Surveying of the cemetery land, kiteere Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old	0	No funding
-----------------------	--	---	---	------------

Expenditure

225001 Consultancy Services- Short term	22,189	22,142	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,630	0	0.0%
Domestic Dev't:	22,189	22,142	99.8%
Donor Dev't:		0	0.0%
Total	26,819	22,142	82.6%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Physical Development Plan prepared, 1 GPS procured, 1 Total station procured, 1 Noise meter procured, 1 Water Quality Mobile testing Kit Procured, 1 Drawing tool, 1 GIS unit procured, 1 Water testing kit procured	Physical Development Plan is under way being done by a consultant. At its final stages of completion	0	Late release of USMID funds interrupted the flow of activities
-----------------------	--	--	---	--

Expenditure

231007 Other Fixed Assets (Depreciation)	241,500	3,322	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	241,500	3,322	1.4%
Donor Dev't:		0	0.0%
Total	241,500	3,322	1.4%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Done

Non Standard Outputs: 4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended

5 staff salaries paid for both Headquarters and the 3 Divisions, 4 Quartely staff meetings was held at municipality,

Expenditure

211101 General Staff Salaries	38,023	31,518	82.9%
221002 Workshops and Seminars	2,450	174	7.1%
221009 Welfare and Entertainment	2,000	1,327	66.3%
221011 Printing, Stationery, Photocopying and Binding	1,415	174	12.3%
221014 Bank Charges and other Bank related costs	1,000	67	6.7%
227001 Travel inland	14,962	1,080	7.2%
Wage Rec't:	38,023	Wage Rec't: 31,519	Wage Rec't: 82.9%
Non Wage Rec't:	30,868	Non Wage Rec't: 2,821	Non Wage Rec't: 9.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	68,891	Total 34,340	Total 49.8%

Output: Social Rehabilitation Services

0 No funding

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

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Expenditure

221011 Printing, Stationery, Photocopying and Binding	695	50	7.2%	
227001 Travel inland	0	300	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	695	350	Non Wage Rec't:	50.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	695	350	Total	50.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (05 Active community development workers)	4 (Active community development workers)	80.00	Done by MDFs
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID, MDF annual workplan was prepared and approved, 2 MDF meeting held, 2 MDF Executive meetings held meeting, 3 Divisio		

Expenditure

221001 Advertising and Public Relations	1,500	1,500	100.0%	
221002 Workshops and Seminars	32,450	34,493	106.3%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,000	35,993	Domestic Dev't:	102.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,000	35,993	Total	102.8%

Output: Adult Learning

No. FAL Learners Trained	250 (Training of Fal learners in East,West and South.)	114 (Fal learners trained)	45.60	Done
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 30 FAL instructors		

Expenditure

211103 Allowances	2,742	3,511	128.0%	
-------------------	-------	-------	--------	--

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,742	Non Wage Rec't:	3,511	Non Wage Rec't:	128.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,742	Total	3,511	Total	128.0%

Output: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Facilitation of the public libraries	0	Done
-----------------------	---	--------------------------------------	---	------

Expenditure

282101 Donations	88,000		93,880		106.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	88,380	Non Wage Rec't:	93,880	Non Wage Rec't:	106.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,380	Total	93,880	Total	106.2%

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 Council Supported)	100.00	Done
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects		

Expenditure

221002 Workshops and Seminars	569	628	110.4%		
291001 Transfers to Government Institutions	1,666	407	24.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,235	Non Wage Rec't:	1,035	Non Wage Rec't:	46.3%
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	2,235	Total	1,035	Total	46.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (Not done)	.00	Done
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day.	2 Disabled groups formed for funding		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Expenditure

221002 Workshops and Seminars	2,234	100	4.5%	
282101 Donations	5,224	3,556	68.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,458	3,656	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,458	3,656	49.0%	

Output: Representation on Women's Councils

No. of women councils supported	3 (women Councils supported one each divisions of east, west and south Divisions)	3 (Women council supported)	100.00	Done
Non Standard Outputs:	Celebration of womens day	Celebration of womens day in Kasenda Sub county		

Expenditure

221002 Workshops and Seminars	1,402	2,623	187.1%	
282101 Donations	833	500	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,235	3,123	139.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,235	3,123	139.7%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	9 Development groups identified and funded in division, East, West and South.	4 CDD groups were funded in the implementation of their projects	0	Done
-----------------------	---	--	---	------

Expenditure

263101 LG Conditional grants	14,945	11,037	73.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	14,945	11,037	73.8%	
Donor Dev't:		0	0.0%	
Total	14,945	11,037	73.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout	2staff salary paid where one staff is paid for 8 months and the second staff paid for 12 months, office running was paid	0	Inconsitance in releasing funds to the Department
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	23,294	20,767	89.2%
227001 Travel inland	4,128	3,608	87.4%
Wage Rec't:	23,294	Wage Rec't: 20,767	Wage Rec't: 89.2%
Non Wage Rec't:	12,214	Non Wage Rec't: 3,608	Non Wage Rec't: 29.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,508	Total 24,374	Total 68.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	13 (Sets of TPC meetings in place)	108.33	All meetings held
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Annual Budget conference for FY 2015/16 held		

Expenditure

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

Output: Statistical data collection

0	Low funding of the section
---	----------------------------

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised	1 Annual statistical abstract produced, Enrolment data for 2015 in all government funded education institutions from Primary to Tertiary collected, Data for Development planning process collected
-----------------------	--	---

Expenditure

227001 Travel inland	2,800	679	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,144	679	9.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,144	679	9.5%

Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Desseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Data collection done, Planning Guidelines Desseminated, Working Meetings held	0	Guidelines came late from NPA
-----------------------	--	---	---	-------------------------------

Expenditure

221002 Workshops and Seminars	15,135	13,044	86.2%
227001 Travel inland	8,865	17,187	193.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:	30,000	30,231	100.8%
Donor Dev't:		0	0.0%
Total	35,000	30,231	86.4%

Output: Operational Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 4 Quartely LGMSD reports preparedand submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	1 Draft contract formB submitted, Enrolement in Government institions collected and submitted to the MOFPED, 4 Quarterly Progress report compiled and submitted, Final Contract FormB, Compiled and submitted to the MOFPED, Final Contract FormB prepared, Fi	0	Work done without funding due to initial stages of Implimentation of IFMS where payments delays
-----------------------	---	--	---	---

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done	4 Quarterly Joint Monitoring on PAF projects carriedout, Pay roll Printing Done by HRM, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions.	0	Done
-----------------------	---	---	---	------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A	
227001 Travel inland	25,484	15,084	59.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,680	10,914	233.2%	
Domestic Dev't:	20,804	6,170	29.7%	
Donor Dev't:		0	0.0%	
Total	25,484	17,084	67.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine office mantanance done	3 staff salaries paid for three months, Unganda Internal Auditors Annual General Meeting Hosted	0	Failure to service the departmental computers due to lack of funds
-----------------------	---	---	---	--

Expenditure

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

211101 General Staff Salaries	28,561	26,300	92.1%	
211103 Allowances	0	864	N/A	
221002 Workshops and Seminars	2,500	2,485	99.4%	
Wage Rec't:	28,561	Wage Rec't: 26,300	Wage Rec't: 92.1%	
Non Wage Rec't:	7,330	Non Wage Rec't: 3,349	Non Wage Rec't: 45.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	35,891	Total 29,648	Total 82.6%	

Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	4 (Internal audits carried out for Quarter and reports produced covering all Municipal departments, Division and Government institutions within the Division)	100.00	The unit has no transport to facilitate movements, the Funding was not readily available to facilitate the planned activities, delays by auditees in responding to the draft audit reports
Date of submitting Quaterly Internal Audit Reports	15,05,2014 (Is the date of submitting quarterly internal Audit Reports.)	31/7/2015 (of the month of submission of quarterly internal Audit Reports.)	#Error	
Non Standard Outputs:	Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests.	1 inspection of ongoing projects carriedout, Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests		

Expenditure

227001 Travel inland	13,541	7,309	54.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	13,541	Non Wage Rec't: 7,309	Non Wage Rec't: 54.0%	
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	13,541	Total 7,309	Total 54.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,345,165	Wage Rec't: 4,078,360	Wage Rec't: 93.9%
Non Wage Rec't:	3,217,844	Non Wage Rec't: 3,213,567	Non Wage Rec't: 99.9%
Domestic Dev't:	5,297,095	Domestic Dev't: 2,050,020	Domestic Dev't: 38.7%
Donor Dev't:	103,000	Donor Dev't: 39,970	Donor Dev't: 38.8%
Total	12,963,105	Total 9,381,917	Total 72.4%

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	687,235
Sector: Works and Transport				27,000	4,630
LG Function: District, Urban and Community Access Roads				27,000	4,630
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,000	0
LCII: Kitumba Ward				7,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Opening of kitumba parking yard, mukonomura, Kam pala road Njara smart butcher and st adolf-district head quarter.		Locally Raised Revenues	N/A	7,000	0
Output: Bottle necks Clearance on Community Access Roads				20,000	4,630
LCII: Bukwali Ward				20,000	4,630
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Mpanga foot bridge		Other Transfers from Central Government	N/A	20,000	4,630
Sector: Education				666,004	599,481
LG Function: Pre-Primary and Primary Education				133,010	58,213
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				83,804	26,657
LCII: Bukwali Ward				17,335	0
Item: 231001 Non Residential buildings (Depreciation)					
Latrine construction(5stance)Bu kwali		Conditional Grant to SFG	Not Started	17,335	0
LCII: Kitumba Ward				17,230	0
Item: 231001 Non Residential buildings (Depreciation)					
Kitumba P/S		Conditional Grant to SFG	Not Started	17,230	0
LCII: Njara Ward				32,387	26,657
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5stance latrine at Njara P/S		Conditional Grant to SFG	Completed	16,086	15,282
Latrine construction at Kamengo P/S		Conditional Grant to SFG	Completed	16,301	11,375
			(Works completed)		
LCII: Nyakagongo Ward				16,853	0
Item: 231001 Non Residential buildings (Depreciation)					
Nyakagongo P/S		Conditional Grant to SFG	Not Started	16,853	0
Output: Provision of furniture to primary schools				8,775	0
LCII: Kitumba Ward				3,420	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	687,235
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 40 desks to Ngombe P/S		Conditional Grant to SFG	Not Started	3,420	0
LCII: Njara Ward				4,505	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 13 desks to kamengo P/S		Conditional Grant to SFG	Not Started	1,105	0
Procurement of 40 desks to Njara P/S		Conditional Grant to SFG	Not Started	3,400	0
LCII: Nyakagongo Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 10 desks to Nyakagongo P/S		Conditional Grant to SFG	Not Started	850	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,431	31,556
LCII: Bukwali Ward				6,739	3,396
Item: 263311 Conditional transfers for Primary Education					
Bukwali PS		Conditional Grant to Primary Education	N/A	6,739	3,396
			(UPE Termly Disbursed)		
LCII: Kitumba Ward				13,477	11,552
Item: 263311 Conditional transfers for Primary Education					
Ngombe PS		Conditional Grant to Primary Education	N/A	6,739	6,896
			(UPE Termly Disbursed)		
Kitumba PS		Conditional Grant to Primary Education	N/A	6,739	4,655
			(UPE Termly Disbursed)		
LCII: Njara Ward				13,477	12,024
Item: 263311 Conditional transfers for Primary Education					
Njara PS		Conditional Grant to Primary Education	N/A	6,739	7,114
			(UPE Termly Disbursed)		
Kamengo PS		Conditional Grant to Primary Education	N/A	6,739	4,909
			(UPE Termly Disbursed)		
LCII: Nyakagongo Ward				6,739	4,584
Item: 263311 Conditional transfers for Primary Education					

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	687,235
Nyakagongo PS		Conditional Grant to Primary Education	N/A	6,739	4,584
			(UPE Termly Disbursed)		
<i>LG Function: Secondary Education</i>				532,994	541,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				532,994	541,268
LCII: Kitumba Ward				133,249	53,757
Item: 263319 Conditional transfers for Secondary Schools					
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	133,249	53,757
			(USE Termly disbursed)		
LCII: Njara Ward				266,497	410,165
Item: 263319 Conditional transfers for Secondary Schools					
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	133,249	51,411
			(USE Termly disbursed)		
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	133,249	358,754
			(USE Termly disbursed)		
LCII: Nyakagongo Ward				133,249	77,346
Item: 263319 Conditional transfers for Secondary Schools					
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	N/A	133,249	77,346
			(USE Termly disbursed)		
Sector: Health				79,611	83,124
<i>LG Function: Primary Healthcare</i>				79,611	83,124
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				60,000	70,260
LCII: Nyakagongo				60,000	70,260
Item: 231002 Residential buildings (Depreciation)					
Completion of a nurses house phase two at Kataraka.	Kataraka	Conditional Grant to PHC - development	Works Underway	60,000	70,260
			(Partial Completion)		
Output: Specialist health equipment and machinery				6,747	0
LCII: Nyakagongo Ward				6,747	0
Item: 231005 Machinery and equipment					
Dental equipment		Conditional Grant to PHC - development	Not Started	6,747	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,864	12,864

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		772,615	687,235
LCII: Nyakagongo Ward				12,864	12,864
Item: 263104 Transfers to other govt. units					
Katalaka HCIV		Conditional Grant to PHC- Non wage	N/A	12,864	12,864
			(PHC recurrent ot H/C)		

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		169,716	71,595
Sector: Works and Transport				10,000	1,500
LG Function: District, Urban and Community Access Roads				10,000	1,500
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	1,500
LCII: Not Specified				10,000	1,500
Item: 231005 Machinery and equipment					
Repairing of council vehicles.		Locally Raised Revenues	Works Underway	10,000	1,500
Sector: Social Development				14,945	8,037
LG Function: Community Mobilisation and Empowerment				14,945	8,037
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,945	8,037
LCII: Not Specified				14,945	8,037
Item: 263101 LG Conditional grants					
CDD Grant		LGMSD (Former LGDP)	N/A	14,945	8,037
Sector: Public Sector Management				144,771	62,058
LG Function: District and Urban Administration				144,771	62,058
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				124,171	62,058
LCII: Not Specified				124,171	62,058
Item: 231005 Machinery and equipment					
22 Computers, a printer and scanner, internet router.		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	124,171	62,058
Output: Furniture and Fixtures (Non Service Delivery)				20,600	0
LCII: Not Specified				20,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 13 chairs and 12 office tables and 4 wall units.		Other Transfers from Central Government	Not Started	20,600	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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>		326,513	551,515
Sector: Works and Transport				267,484	185,500
LG Function: District, Urban and Community Access Roads				267,484	185,500
<i>Capital Purchases</i>					
Output: Other Capital				97,294	0
LCII: Bazaar Ward				97,294	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of		LGMSD (Former	Not Started	97,294	0
A4stance,1 Urinal and		LGDP)			
shower room block and					
construction of a					
3stance,1 urinal block					
and construction of a					
3stance pit latrine at					
municipal yard .					
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	3,500
LCII: Bazaar Ward				4,000	3,500
Item: 321412 Conditional transfers to Road Maintenance					
Opening of pike		Locally Raised	N/A	4,000	3,500
road,Nyakaseke and		Revenues			
Nguudo close					
Output: Urban paved roads Maintenance (LLS)				166,190	182,000
LCII: Bazaar Ward				166,190	182,000
Item: 263204 Transfers to other govt. units					
Maguru		Other Transfers from	N/A	166,190	182,000
virika,Cathedral,Kamu		Central Government			
hinga,Nyamitoma,Muc					
wa					
lane,Muguru,Balya,Tor					
o,Njara,Nyaika,Govern					
ment					
Avenue,Milllane,Kakiiz					
a,Lugard,Mutalesa,Kah					
inju,Magambo,Moldena					
,Malibo,Kaboyo,Ruhan					
dika and Rukiidi roads					
in South					
(Work in progress)					
Sector: Education				249,381	356,368
LG Function: Pre-Primary and Primary Education				115,250	186,059
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	149,102
LCII: Bazaar Ward				0	69,001
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class	Ngombe PS	Conditional Grant to	Completed	0	39,396
rooms at Ngombe PS		SFG			

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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>		326,513	551,515
Construction of 2 classrooms at Nyakagongo	Nyakagongo	Conditional Grant to SFG	Not Started	0	29,605
LCII: Kasusu Ward Item: 231001 Non Residential buildings (Depreciation)				0	41,338
Construction of 2 classrooms Kahungabunyonyi		Conditional Grant to SFG	Works Underway	0	41,338
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	38,763
Rehabilitation of 3 classroom block at Buhinga PS	Buhinga PS	Conditional Grant to SFG	Not Started	0	38,763
Output: Latrine construction and rehabilitation				68,807	0
LCII: Bazaar Ward Item: 231001 Non Residential buildings (Depreciation)				34,217	0
Kyebambe P/S		Conditional Grant to SFG	Not Started	17,219	0
Buhinga P/S		Conditional Grant to SFG	Not Started	16,998	0
LCII: Kijanju Ward Item: 231001 Non Residential buildings (Depreciation)				34,590	0
St Peter&Paul P/S		Conditional Grant to SFG	Not Started	17,361	0
Kinyamaska P/S		Conditional Grant to SFG	Not Started	17,230	0
Output: Provision of furniture to primary schools				12,750	0
LCII: Bazaar Ward Item: 231006 Furniture and fittings (Depreciation)				9,350	0
Procurement of 30 desks for Kyebambe P/S		Conditional Grant to SFG	Not Started	2,550	0
Procurement of 10 desks to Buhinga P/S		Conditional Grant to SFG	Not Started	3,400	0
Procurement of 40 desks to Kabarole P/S		Conditional Grant to SFG	Not Started	3,400	0
LCII: Kijanju Ward Item: 231006 Furniture and fittings (Depreciation)				3,400	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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>		326,513	551,515
Procurement of 20 desks for St Peters&Paul P/S.		Conditional Grant to SFG	Not Started	1,700	0
Kinyamaska P/S 20 Desks		Conditional Grant to SFG	Not Started	1,700	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,693	36,957
LCII: Bazaar Ward				20,216	24,302
Item: 263311 Conditional transfers for Primary Education					
Kyebambe PS		Conditional Grant to Primary Education	N/A	6,739	7,461
			(UPE Termly Disbursed)		
Kabarole PS		Conditional Grant to Primary Education	N/A	6,739	4,781
			(UPE Termly Disbursed)		
Buhinga PS		Conditional Grant to Primary Education	N/A	6,739	12,061
			(UPE Termly Disbursed)		
LCII: Kijanju Ward				13,477	12,655
Item: 263311 Conditional transfers for Primary Education					
St Peter&Paul PS		Conditional Grant to Primary Education	N/A	6,739	6,617
			(UPE Termly Disbursed)		
Kinyamaska PS		Conditional Grant to Primary Education	N/A	6,739	6,037
			(UPE Termly Disbursed)		
LG Function: Secondary Education				134,131	170,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,131	170,308
LCII: Kijanju Ward				134,131	170,308
Item: 263319 Conditional transfers for Secondary Schools					
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	N/A	67,065	18,686
			(USE Termly disbursed)		
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	67,065	151,622
			(USE Termly disburse)		
Sector: Health				9,648	9,648
LG Function: Primary Healthcare				9,648	9,648

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		26,513	551,515
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,648	9,648
LCII: Kasusu Ward				6,432	6,432
Item: 263104 Transfers to other govt. units					
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A (PHC recurrent ot H/C)	6,432	6,432
LCII: Kijanju Ward				3,216	3,216
Item: 263104 Transfers to other govt. units					
Mucwa		Conditional Grant to PHC- Non wage	N/A (PHC recurrent ot H/C)	3,216	3,216

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Sector: Works and Transport				4,836,780	2,235,536
LG Function: District, Urban and Community Access Roads				4,836,780	2,235,536
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				315,000	427,040
LCII: kagote Ward				315,000	427,040
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Administration block from slab level to wall raising		Urban Unconditional Grant - Non Wage	Works Underway	300,000	427,040
			(2 Years Contract)		
Construction of more offices in the municipal yard model house.		Locally Raised Revenues	Not Started	15,000	0
Output: Office and IT Equipment (including Software)				6,100	0
LCII: kagote Ward				6,100	0
Item: 231005 Machinery and equipment					
Purchase of Abackup,external hard disks,Laptop and its software.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	6,100	0
Output: Specialised Machinery and Equipment				93,000	136,574
LCII: kagote Ward				93,000	136,574
Item: 231005 Machinery and equipment					
Purchase of tyres for the Grader,servicing the damp track and purchase of an office generator		Other Transfers from Central Government	Works Underway	93,000	136,574
			(Mantainance done)		
Output: Furniture and Fixtures (Non Service Delivery)				8,500	0
LCII: kagote Ward				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of office furniture,chair,table and waiting chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,000	43,670
LCII: Not Specified				0	43,670
Item: 321412 Conditional transfers to Road Maintenance					
Opening of roads in Divisions under LGMSD Done	All Divisions	LGMSD (Former LGDP)	N/A	0	43,670

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
LCII: Rwengoma Ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
opening of Kibaale road and Kabafumu road		Not Specified	N/A	4,000	0
Output: Urban unpaved roads rehabilitation (other)				3,795,912	1,084,022
LCII: kagote Ward				3,795,912	1,084,022
Item: 242003 Other					
Nyakana road construction		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,795,912	1,084,022
			(NEEMA, Consultants)		
Output: Urban unpaved roads Maintenance (LLS)				459,268	525,730
LCII: Rwengoma Ward				459,268	525,730
Item: 263104 Transfers to other govt. units					
Maintaince of Rwengoma, Nyaiika, Mukubo-Kakiza, unpaved roads.		Other Transfers from Central Government	N/A	459,268	525,730
			(Routine maintainance)		
Output: Bottle necks Clearance on Community Access Roads				155,000	18,500
LCII: kagote Ward				140,000	6,500
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Kagote Kahungabunyonyi bridge.		Other Transfers from Central Government	N/A	140,000	0
Winyi Kasaijja Road		Other Transfers from Central Government	N/A	0	6,500
LCII: Nyabukara Ward				15,000	12,000
Item: 321412 Conditional transfers to Road Maintenance					
Rehabilitation of Bulyanyenje Bridge		Other Transfers from Central Government	N/A	15,000	12,000
			(Bridge rehabilitated)		
Sector: Education				277,943	198,399
LG Function: Pre-Primary and Primary Education				63,470	28,378
Capital Purchases					
Output: Latrine construction and rehabilitation				31,926	4,399
LCII: kagote Ward				31,926	4,399
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Booma sports ground		Conditional Grant to SFG	Not Started	31,926	0
Retention for a 5 stance pit latrine paid		Conditional Grant to SFG	Completed	0	4,399
Output: Provision of furniture to primary schools				4,590	0
LCII: Nyabukara Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 10 desks to Nyabukara P/S		Conditional Grant to SFG	Not Started	850	0
LCII: Rwengoma Ward				3,740	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 14 desks to Kahinju P/S		Conditional Grant to SFG	Not Started	1,190	0
Procurement of 30 desks to Kahungabunyonyi P/S		Conditional Grant to SFG	Not Started	2,550	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,954	23,979
LCII: kagote Ward				6,739	4,572
Item: 263311 Conditional transfers for Primary Education					
KAGOTE PS		Conditional Grant to Primary Education	N/A	6,739	4,572
			(UPE Termly Disbursed)		
LCII: Nyabukara Ward				6,739	5,241
Item: 263311 Conditional transfers for Primary Education					
Nyabukara PS		Conditional Grant to Primary Education	N/A	6,739	5,241
			(UPE Termly Disbursed)		
LCII: Rwengoma Ward				13,477	14,165
Item: 263311 Conditional transfers for Primary Education					
Kahinju PS		Conditional Grant to Primary Education	N/A	6,739	5,881
			(UPE Termly Disbursed)		
Kahungabunyonyi PS		Conditional Grant to Primary Education	N/A	6,739	8,284
			(UPE Termly Disbursed)		
LG Function: Secondary Education				214,473	170,021
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,909	51,909
LCII: kagote Ward				51,909	51,909

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Kagote Seed Secondary school		Construction of Secondary Schools	Works Underway (Funds directly sent)	51,909	51,909
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,563	118,112
LCII: kagote Ward				162,563	118,112
Item: 263319 Conditional transfers for Secondary Schools					
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	N/A (USE Termly disbursed)	162,563	118,112
Sector: Health				9,648	9,648
LG Function: Primary Healthcare				9,648	9,648
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,648	9,648
LCII: kagote Ward				6,432	6,432
Item: 263104 Transfers to other govt. units					
Kagote HCIII		Conditional Grant to PHC - development	N/A (PHC recurrent ot H/C)	6,432	6,432
LCII: Kibimba Ward				3,216	3,216
Item: 263104 Transfers to other govt. units					
Katojo		Conditional Grant to PHC- Non wage	N/A (PHC recurrent ot H/C)	3,216	3,216
Sector: Water and Environment				268,400	3,322
LG Function: Natural Resources Management				268,400	3,322
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				18,900	0
LCII: kagote Ward				18,900	0
Item: 231005 Machinery and equipment					
Computer set		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
UPS		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Environment system reporting		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
External Data backup		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
Output: Furniture and Fixtures (Non Service Delivery)				8,000	0
LCII: kagote Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
1 Plan storage cabinate		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,500	0
2 Filing Shelves		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Office chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Office Tables		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
1 Drawing Table		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
2 Waiting Chairs		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
Output: Other Capital				241,500	3,322
LCII: kagote Ward				241,500	3,322
Item: 231007 Other Fixed Assets (Depreciation)					
Noise meter		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Drawing tool		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	500	0
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,000	0
Physical Development Plan		Uganda Support to Municipal Infrastructure Development (USMID)	Works Underway	140,000	3,322
Total station		(Consultant doing) Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	39,000	0
Water quality mobile testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,000	0
Water testing Kit		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	9,000	0
GIS UNIT		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	40,000	0
Sector: Social Development				3,784	3,000
LG Function: Community Mobilisation and Empowerment				3,784	3,000
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				1,892	0
LCII: kagote Ward				1,892	0
Item: 231005 Machinery and equipment					
Cameras		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
Output: Other Capital				1,892	0
LCII: kagote Ward				1,892	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
Retooling for USIMID		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	3,000
LCII: kagote Ward				0	3,000
Item: 263101 LG Conditional grants					
pWDs group support with a Pigarry project		LGMSD (Former LGDP)	N/A	0	3,000
Sector: Public Sector Management				7,600	0
LG Function: Local Government Planning Services				7,600	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
UPS	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
External Disk	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
Computer set	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: kagote Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Office Shelves/Cupboard	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Waiting Tables		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		5,419,355	2,449,905
2 Office Chairs	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
2 Office Tables	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
Sector: Accountability				15,200	0
LG Function: Financial Management and Accountability (LG)				15,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,600	0
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
placement of budgler proofs in finance office centre.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,600	0
Output: Specialised Machinery and Equipment				3,000	0
LCII: kagote Ward				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Budgler Proof		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,600	0
LCII: kagote Ward				8,600	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of one executive table and chair for head of finance, Filing cabinet and filling shelve.		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,600	0
Purchase of waiting chairs and wallunit in the principle tresurers office.		LGMSD (Former LGDP)	Not Started	4,000	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		69,529	71,086
Sector: Works and Transport				43,750	71,086
LG Function: District, Urban and Community Access Roads				43,750	71,086
<i>Lower Local Services</i>					
Output: Bottle necks Clearance on Community Access Roads				43,750	71,086
LCII: Not Specified				43,750	71,086
Item: 321412 Conditional transfers to Road Maintenance					
Installation of 175 culverts on the roads.		Other Transfers from Central Government	N/A	43,750	71,086
			(Work in Progress)		
Sector: Social Development				25,779	0
LG Function: Community Mobilisation and Empowerment				25,779	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				1,895	0
LCII: Not Specified				1,895	0
Item: 231006 Furniture and fittings (Depreciation)					
Maintenance of equipments		Not Specified	N/A	1,895	0
Output: Office and IT Equipment (including Software)				17,992	0
LCII: Not Specified				17,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
Laptop,Desktop,Back up,Public adress,projector,recorder,camera		Not Specified	N/A	17,992	0
Output: Furniture and Fixtures (Non Service Delivery)				5,892	0
LCII: Not Specified				5,892	0
Item: 231006 Furniture and fittings (Depreciation)					
chairs and tables plus filling shelf		Not Specified	N/A	5,892	0

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 4

Checklist for QUARTER 4 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