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

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Fort-Portal Municipal Council

Date: 5/13/2016

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

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

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	1,238,935	46%
2a. Discretionary Government Transfers	985,327	741,613	75%
2b. Conditional Government Transfers	8,156,595	4,705,101	58%
2c. Other Government Transfers	4,441,006	3,920,346	88%
3. Local Development Grant	147,332	147,332	100%
4. Donor Funding	80,549	24,157	30%
Total Revenues	16,496,042	10,777,485	65%

Overall Expenditure Performance

US\$ 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,499,619	846,804	779,841	56%	52%	92%
2 Finance	760,839	401,867	376,553	53%	49%	94%
3 Statutory Bodies	685,304	391,272	391,272	57%	57%	100%
4 Production and Marketing	93,680	47,755	27,729	51%	30%	58%
5 Health	957,554	692,301	643,258	72%	67%	93%
6 Education	4,463,770	3,291,281	3,067,403	74%	69%	93%
7a Roads and Engineering	7,138,202	4,487,821	447,705	63%	6%	10%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	557,595	191,896	155,986	34%	28%	81%
9 Community Based Services	185,242	100,345	51,627	54%	28%	51%
10 Planning	103,875	108,190	97,778	104%	94%	90%
11 Internal Audit	50,361	24,620	23,865	49%	47%	97%
Grand Total	16,496,042	10,584,151	6,063,017	64%	37%	57%
Wage Rec't:	4,490,229	3,398,305	3,398,305	76%	76%	100%
Non Wage Rec't:	5,051,491	2,440,731	2,180,857	48%	43%	89%
Domestic Dev't	6,873,774	4,720,958	459,698	69%	7%	10%
Donor Dev't	80,549	24,157	24,157	30%	30%	100%

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

By the end of the third quarter of the year, the council had cumulatively received a total of UGX 10,777,485,000 out of the annual budget of UGX 16,496,042,000 representing a performance of 65%. This is below the target of 75%, locally raised revenue outturn has been poor at only 46% and also funds expected from USMID the biggest portion is not yet received up-to-date. The donor contribution has not also yielded to its expectations as our long sponsoring donor in health program is due for expiration of the MOU. UGX 10,584,151,000 has been disbursed to departments making at 64% of the budget being released. Out of the released budget UGX 6,064,042,000 has been spent (57%). Expenditure has been made in payment of wages amounting to UGX 3,398,305,000, recurrent operations amounting to UGX 2,181,865,000 which include UPE, USE, Transfers to Health Facilities and Tertiary Institution, Division expenditures and the

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 3**

Summary: Overview of Revenues and Expenditures

Municipal operation costs. The Government Development expenditure amount to UGX 459,698,000 which has been put in development projects. The biggest portion of unspent moneys is intended for Nyakana road construction under USMID

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

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	1,238,935	46%
Loading/Off loading	27,600	15,126	55%
Other licences	29,500	13,071	44%
Other Fees and Charges	3,100	4,160	134%
Other Court Fees	1,400	0	0%
Occupational Permits	28,231	1,000	4%
Miscellaneous	27,025	66,806	247%
Market/Gate Charges	162,240	68,432	42%
Park Fees	647,046	398,256	62%
Local Hotel Tax	65,400	34,643	53%
Group registration	21,820	0	0%
Liquor licences	800	513	64%
Land Fees	20,350	0	0%
Inspection Fees	32,725	2,231	7%
Ground rent	79,259	1,150	1%
Application Fees	23,495	10,046	43%
Animal & Crop Husbandry related levies	87,984	60,688	69%
Advertisements/Billboards	50,155	11,695	23%
Local service Tax	228,083	78,780	35%
Refuse collection charges/Public convenience	64,211	21,149	33%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	1,619	37%
Registration of Businesses	1,200	315	26%
Rent & Rates from other Gov't Units	382,455	160,304	42%
Sale of non-produced government Properties/assets	6,525	0	0%
Street Parking	31,200	21,600	69%
Unspent balances – Locally Raised Revenues	78,428	78,428	100%
Business licences	344,042	86,882	25%
Property related Duties/Fees	236,600	102,042	43%
2a. Discretionary Government Transfers	985,327	741,613	75%
Urban Unconditional Grant - Non Wage	268,649	203,360	76%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	22,807	67%
Transfer of Urban Unconditional Grant - Wage	682,608	515,446	76%
2b. Conditional Government Transfers	8,156,595	4,705,101	58%
Conditional Transfers for Non Wage Community Polytechnics	55,800	37,200	67%
Conditional Grant to Public Libraries	19,016	14,262	75%
Conditional Grant to Secondary Education	689,016	459,344	67%
Conditional Grant to Secondary Salaries	1,472,474	1,147,520	78%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Women Youth and Disability Grant	2,501	1,876	75%
Conditional Grant to Tertiary Salaries	23,206	53,731	232%
Conditional Grant to Primary Salaries	1,728,385	1,212,326	70%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional Grant to PHC Salaries	523,608	416,606	80%
Uganda Support to Municipal Infrastructure Development (USMID)	3,000,940	851,292	28%
Conditional Grant to PHC- Non wage	45,203	33,902	75%

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Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	14,699	14,699	100%
Conditional Grant to PAF monitoring	14,966	11,225	75%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%
Conditional Grant to Community Devt Assistants Non Wage	695	521	75%
Conditional Grant to Primary Education	99,824	66,546	67%
Conditional Grant to Agric. Ext Salaries	29,112	13,858	48%
Conditional transfers to School Inspection Grant	16,096	12,072	75%
Conditional transfers to Special Grant for PWDs	5,222	3,917	75%
Pension and Gratuity for Local Governments	91,849	68,886	75%
Pension for Teachers	33,425	25,069	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866	47,546	63%
2c. Other Government Transfers	4,441,006	3,920,346	88%
Ministry of Gender and Social devt (YLHP)		722	
NEMA(Carbon Credit)	9,520	9,520	100%
Other Grants(Ministry of Educ) Data collection		1,143	
Roads maintainance - URF	989,605	466,849	47%
UNEB	2,500	2,731	109%
Unspent balances – Conditional Grants	3,421,189	3,421,189	100%
Unspent balances – UnConditional Grants	18,193	18,193	100%
3. Local Development Grant	147,332	147,332	100%
LGMSD (Former LGDP)	147,332	147,332	100%
4. Donor Funding	80,549	24,157	30%
HEWASA	22,708	16,316	72%
Unspent Donor	7,841	7,841	100%
UNICEF	50,000	0	0%
Total Revenues	16,496,042	10,777,485	65%

(i) Cummulative Performance for Locally Raised Revenues

By the end of the third quarter of the Financial Year, the council collected a total of UGX 1,238,935,000 out of the annual budget of UGX 2,685,233,000 a performance of 46% of the annual budget. Generally the outturn was low for most revenue sources due to the poor enforcement during the political campaigns. By the end of the third quarter of the financial year, the council collected a total of UGX 1,238,935,000 out of the annual budget of UGX 2,685,233,000 a performance of 46% of the annual budget. Generally the outturn was low for most revenue sources due to the poor enforcement during the political campaigns.

(ii) Cummulative Performance for Central Government Transfers

By the end of the third quarter of the year, the council had cumulatively received a total of UGX 9,514,393,000 from the central government grants out of the annual budget of UGX 13,582,928,000 representing a performance of 70%. This is because USMID grant expected is not following quarterly releases and thus up to now a small portion of the grant has been realized. Also the transfers from URF drastically reduced. However other government transfers included USMID grant that remained on account amounting to UGX 3,421,189,000 and other conditional grants unspent amounting to UGX 18,193,000. If those balances are not considered, the general central government transfers were all on target.

(iii) Cummulative Performance for Donor Funding

By the end of the third quarter of the year the council received a total of UGX 24,157,000 out UGX 80,549,000 representing 30% Funds expected from UNICEF were not received and no communication to that effect

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,304,213	731,898	56%	320,404	146,694	46%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Unspent balances – Locally Raised Revenues	22,597	22,597	100%	0	0	
Locally Raised Revenues	517,275	192,152	37%	129,319	56,810	44%
Multi-Sectoral Transfers to LLGs	518,605	365,183	70%	129,651	32,441	25%
Urban Unconditional Grant - Non Wage	112,000	60,000	54%	28,000	27,000	96%
Transfer of Urban Unconditional Grant - Wage	129,735	88,966	69%	32,434	29,442	91%
<i>Development Revenues</i>	195,405	114,905	59%	10,308	7,995	78%
Uganda Support to Municipal Infrastructure Developpr	24,000	0	0%	6,000	0	0%
LGMSD (Former LGDP)	14,733	14,733	100%	3,683	7,995	217%
Unspent balances – UnConditional Grants	3	3	97%	0	0	
Unspent balances – Conditional Grants	154,169	100,169	65%	0	0	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
Total Revenues	1,499,619	846,804	56%	330,712	154,688	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,304,214	710,790	54%	320,404	125,586	39%
Wage	219,987	185,019	84%	54,997	61,883	113%
Non Wage	1,084,227	525,772	48%	265,407	63,702	24%
<i>Development Expenditure</i>	195,405	69,051	35%	10,308	2,865	28%
Domestic Development	195,405	69,051	35%	10,308	2,865	28%
Donor Development	0	0		0	0	
Total Expenditure	1,499,619	779,841	52%	330,712	128,451	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,108	2%			
<i>Development Balances</i>		45,855	23%			
Domestic Development		45,855	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,963	4%			

By the end of the third quarter of the FY, the department received a total of UGX 846,804,000 out of the annual budget of UGX 1,499,619,000 representing 56% of the annual budget. This is lower than the budget due to low local revenue collection in the three quarters. Out of the total receipt UGX 185,019,000 was spent on wage representing 84% of annual wage budget for the quarter. USMID was spent on Sponsoring staffs undertaking PDG course, travels to workshops and Retooling.

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

Procurement requisition submitted to PDU for the procurement of Computers, Furniture and other equipments under USMID

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	50	50
No. of computers, printers and sets of office furniture purchased	4	0
Function Cost (UShs '000)	1,499,619	779,841
Cost of Workplan (UShs '000):	1,499,619	779,841

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,439	263,467	42%	153,450	59,410	39%
Conditional Grant to PAF monitoring	3,083	2,309	75%	771	770	100%
Unspent balances – Locally Raised Revenues	8,640	8,640	100%	0	0	
Locally Raised Revenues	128,472	34,779	27%	32,118	17,306	54%
Multi-Sectoral Transfers to LLGs	372,881	134,833	36%	93,220	12,824	14%
Urban Unconditional Grant - Non Wage	20,087	15,382	77%	5,022	5,289	105%
Transfer of Urban Unconditional Grant - Wage	89,276	67,524	76%	22,319	23,220	104%
<i>Development Revenues</i>	138,400	138,400	100%	0	0	
Unspent balances – Conditional Grants	138,400	138,400	100%	0	0	
Total Revenues	760,839	401,867	53%	153,450	59,410	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,439	250,811	40%	153,450	47,085	31%
Wage	146,689	105,653	72%	36,672	36,045	98%
Non Wage	475,749	145,158	31%	116,777	11,040	9%
<i>Development Expenditure</i>	138,400	125,742	91%	0	3,040	
Domestic Development	138,400	125,742	91%	0	3,040	
Donor Development	0	0		0	0	
Total Expenditure	760,839	376,553	49%	153,450	50,125	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,656	2%			
<i>Development Balances</i>		12,658	9%			
Domestic Development		12,658	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,314	3%			

By the end of the third quarter of the FY, UGX 401,867,000 was cumulatively received out of the annual budget of UGX 760,839,000 representing 53% of the annual budget and 39% of the quarterly budget. Out of that total receipt UGX 105,653,000 was spent on wages.

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

USMID funds for property roll evaluation still waiting for the consultant to finish the report. Also TSA slowed down the operation in third quarter as we were just joining

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2015	30/4/2016
Value of LG service tax collection	228083000	78780184
Value of Hotel Tax Collected	65400000	20216140
Value of Other Local Revenue Collections	2343373000	1193433542
Date of Approval of the Annual Workplan to the Council	30,05,2015	31/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30,Aug,2016
<i>Function Cost (UShs '000)</i>	760,839	376,553
<i>Cost of Workplan (UShs '000):</i>	760,839	376,553

Final accounts produced, Property rate roll register is at the final stages of finalisation, salaries paid, Assorted stationary for revenue collection paid, Property roll register update still in progress at verification levels

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	685,304	391,272	57%	170,445	94,291	55%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	75,866	47,546	63%	18,967	15,600	82%
Pension for Teachers	33,425	25,069	75%	8,356	8,356	100%
Pension and Gratuity for Local Governments	91,849	68,886	75%	22,962	22,962	100%
Unspent balances – Locally Raised Revenues	3,524	3,524	100%	0	0	
Locally Raised Revenues	186,400	121,913	65%	46,600	26,800	58%
Multi-Sectoral Transfers to LLGs	203,269	57,173	28%	50,817	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	22,807	67%	8,518	7,488	88%
Transfer of Urban Unconditional Grant - Wage	49,689	38,946	78%	12,422	11,282	91%
Total Revenues	685,304	391,272	57%	170,445	94,291	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	685,304	391,272	57%	170,445	94,291	55%
Wage	83,759	61,753	74%	20,940	18,770	90%
Non Wage	601,545	329,519	55%	149,505	75,521	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	685,304	391,272	57%	170,445	94,291	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the third quarter of the FY, the Department had cumulatively received a total of UGX 391,272,000 out of the total annual budget of UGX 685,304,000 representing 57% of the annual budget.. Generally the overall receipts by the third quarter of the year were lower than the plan at only 57% due to low collection of locally raised revenue in the first quarter. The expenditures were made on wages for staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

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

No funds remained on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	685,304	391,272
Cost of Workplan (UShs '000):	685,304	391,272

2Concil held, 6 Executive committee meeting held, emoluments for political leaders paid

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,680	27,755	38%	18,408	8,675	47%
Conditional Grant to Agric. Ext Salaries	29,112	13,858	48%	7,278	3,528	48%
Unspent balances – Locally Raised Revenues	48	48	101%	0	0	
Locally Raised Revenues	12,400	1,550	13%	3,100	800	26%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	3,925	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	14,420	11,299	78%	3,605	3,847	107%
<i>Development Revenues</i>	20,000	20,000	100%	5,000	10,000	200%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	10,000	200%
Total Revenues	93,680	47,755	51%	23,408	18,675	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,680	27,729	38%	18,408	8,975	49%
Wage	43,532	25,157	58%	10,883	7,375	68%
Non Wage	30,148	2,572	9%	7,525	1,600	21%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	93,680	27,729	30%	23,408	8,975	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		20,000	100%			
Domestic Development		20,000	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,026	21%			

By the end of the third quarter of FY, the department received a total of UGX 47,755,000 out of the annual budget of UGX93, 680,000 representing 51% of the annual performance and 80% of the Quarterly budget. Out of the total receipt UGX 25,157,000 was paid out as wages for the two departmental staffs. The department has not been facilitated under locally raised revenue to execute its plan as earlier budgeted due to low revenue collection

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

UGX 20,000,000 remained for repair of an abattoir at Kabundaire

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	3000	0
No. of livestock by type undertaken in the slaughter slabs	5000	2767
No. of fish ponds constructed and maintained	2	0
No of slaughter slabs constructed	1	0
<i>Function Cost (UShs '000)</i>	93,680	27,729

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	93,680	27,729

2 staff salaries paid, Routine meat inspection done, Kabundaire abattoir repair started and almost at completion stage

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,839	640,977	71%	222,384	194,322	87%
Conditional Grant to PHC Salaries	523,608	416,606	80%	130,902	147,131	112%
Conditional Grant to PHC- Non wage	45,203	33,902	75%	11,301	11,301	100%
Unspent balances – Locally Raised Revenues	8,303	8,303	100%	0	0	
Locally Raised Revenues	133,600	76,238	57%	33,400	17,800	53%
Multi-Sectoral Transfers to LLGs	185,125	104,427	56%	46,281	17,591	38%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
<i>Development Revenues</i>	59,716	51,324	86%	9,852	7,976	81%
Conditional Grant to PHC - development	14,699	14,699	100%	3,675	7,976	217%
Unspent balances - donor	7,841	7,841	100%	0	0	
Donor Funding	22,708	16,316	72%	5,677	0	0%
Unspent balances – Locally Raised Revenues	10,284	10,284	100%	0	0	
Unspent balances – UnConditional Grants	2,184	2,184	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	957,554	692,301	72%	232,236	202,299	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,839	619,102	69%	222,384	172,447	78%
Wage	523,608	432,591	83%	130,902	147,131	112%
Non Wage	374,230	186,511	50%	91,482	25,317	28%
<i>Development Expenditure</i>	59,716	24,157	40%	9,852	0	0%
Domestic Development	29,167	0	0%	4,175	0	0%
Donor Development	30,549	24,157	79%	5,677	0	0%
Total Expenditure	957,554	643,258	67%	232,236	172,447	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,875	2%			
<i>Development Balances</i>		27,167	45%			
Domestic Development		27,167	93%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		49,042	5%			

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 692,301,000 out of the annual budget of 957,554,000 representing 72% annual budget performance and 87% of the quarterly budget. Expenditure included Wages amounting to UGX 432,591,000, and other expenditures were made in training of Health workers, Procurement of a laptop, camera and general running of the department. Kitere composite site was maintained and town cleaning done

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

UGX 27,167,00 meant for the constnction of Kataraka is waiting for the issue of a certficete, and UGX 20,867,000 is for recurrent operations delayed due to TSA migration challenges

(ii) Highlights of Physical Performance

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

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

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	18	5
Value of health supplies and medicines delivered to health facilities by NMS	10	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	2
Number of outpatients that visited the Govt. health facilities.	45027	51759
Number of inpatients that visited the Govt. health facilities.	60	408
No. and proportion of deliveries conducted in the Govt. health facilities	200	208
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	1580	1117
No of staff houses constructed	1	0
Value of medical equipment procured	4300000	0
Function Cost (UShs '000)	957,554	643,258
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	957,554	643,258

Paid salaries for PHC staff, 1117 children immunised, 2 training session held, Health care services provided in all the Government health facilities

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

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,163,280	3,018,958	73%	1,040,820	1,143,931	110%
Conditional Grant to Tertiary Salaries	23,206	53,731	232%	5,802	24,300	419%
Conditional Grant to Primary Salaries	1,728,385	1,212,326	70%	432,096	410,688	95%
Conditional Grant to Secondary Salaries	1,472,474	1,147,520	78%	368,119	415,088	113%
Conditional Grant to Primary Education	99,824	66,546	67%	24,956	33,275	133%
Conditional Grant to Secondary Education	689,016	459,344	67%	172,254	229,672	133%
Conditional transfers to School Inspection Grant	16,096	12,072	75%	4,024	4,024	100%
Conditional Transfers for Non Wage Community Poly	55,800	37,200	67%	13,950	18,600	133%
Locally Raised Revenues	16,000	1,550	10%	4,000	800	20%
Other Transfers from Central Government	2,500	3,874	155%	625	0	0%
Multi-Sectoral Transfers to LLGs	19,310	0	0%	4,828	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	38,669	23,295	60%	9,667	6,985	72%
<i>Development Revenues</i>	300,490	272,323	91%	73,184	121,182	166%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
Donor Funding	50,000	0	0%	12,500	0	0%
Locally Raised Revenues		22,833		0	0	
Unspent balances – UnConditional Grants	7,753	7,753	100%	0	0	
Urban Unconditional Grant - Non Wage	36,000	35,000	97%	9,000	9,000	100%
Total Revenues	4,463,770	3,291,281	74%	1,114,004	1,265,113	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,163,280	3,011,075	72%	1,040,820	1,141,456	110%
Wage	3,262,734	2,436,872	75%	815,683	857,061	105%
Non Wage	900,547	574,204	64%	225,137	284,396	126%
<i>Development Expenditure</i>	300,490	56,327	19%	73,184	18,000	25%
Domestic Development	250,490	56,327	22%	60,684	18,000	30%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	4,463,770	3,067,403	69%	1,114,004	1,159,456	104%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,883	0%			
<i>Development Balances</i>		215,995	72%			
Domestic Development		215,995	86%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		223,878	5%			

By the end of the third quarter of the FY, the department received a total of UGX 3,291,281,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 74% of the annual budget and the quarter outturn performed at 114% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement and also SFG development grant was all received by the end of the third quarter. Expenditure have been made in wages and some constructions certified

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

UGX 215,995,000 for SFG is still not utilised because some projects have not yet got the certificates to effect payment and UGX7,883,000 is for recurrent operations delayed by TSA migration challenges

(ii) Highlights of Physical Performance

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

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	288	286
No. of qualified primary teachers	288	286
No. of pupils enrolled in UPE	11100	11325
No. of student drop-outs	65	7
No. of Students passing in grade one	700	485
No. of pupils sitting PLE	1452	1322
No. of latrine stances constructed	5	0
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	2,045,199	1,308,265
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	195	195
No. of students passing O level	2000	1750
No. of students sitting O level	2500	2340
No. of students enrolled in USE	4500	5005
Function Cost (US\$ '000)	2,197,490	1,633,864
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	4
No. of students in tertiary education	300	141
Function Cost (US\$ '000)	79,006	90,931
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	42
No. of secondary schools inspected in quarter	15	9
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	142,075	34,343
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,463,770	3,067,403

Salaries of all staffs paid, Kagote seed secondary school funds transferred. Construction works started and ongoing, 485 PLE pupils passed in grade 1, quarterly inspections carried out

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

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,343,516	573,093	43%	330,897	177,978	54%
Unspent balances – Locally Raised Revenues	19,927	19,927	100%	0	0	
Locally Raised Revenues	88,000	23,831	27%	22,000	4,400	20%
Other Transfers from Central Government	989,605	466,849	47%	247,401	153,195	62%
Multi-Sectoral Transfers to LLGs	169,187	0	0%	42,297	0	0%
Urban Unconditional Grant - Non Wage	2,000	3,500	175%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	74,798	58,986	79%	18,699	19,882	106%
<i>Development Revenues</i>	5,794,686	3,914,728	68%	705,982	47,919	7%
Uganda Support to Municipal Infrastructure Developm	2,726,940	851,292	31%	681,735	0	0%
LGMSD (Former LGDP)	36,354	35,854	99%	9,089	20,580	226%
Unspent balances – UnConditional Grants	7,735	7,735	100%	0	0	
Unspent balances – Conditional Grants	2,963,022	2,963,022	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,010	52,512	101%	13,002	25,183	194%
Urban Unconditional Grant - Non Wage	8,624	4,312	50%	2,156	2,156	100%
Total Revenues	7,138,202	4,487,821	63%	1,036,879	225,896	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,343,516	395,192	29%	330,897	43,799	13%
Wage	74,798	58,986	79%	18,699	19,882	106%
Non Wage	1,268,718	336,207	26%	312,198	23,917	8%
<i>Development Expenditure</i>	5,794,686	52,512	1%	705,982	52,512	7%
Domestic Development	5,794,686	52,512	1%	705,982	52,512	7%
Donor Development	0	0		0	0	
Total Expenditure	7,138,202	447,705	6%	1,036,879	96,311	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		177,900	13%			
<i>Development Balances</i>		3,862,216	67%			
Domestic Development		3,862,216	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,040,117	57%			

By the end of the third quarter of the FY, the Department received a total of UGX 4,487,821,000 where UGX 2,992,413,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction and UGX 874,396,000 was USMID grant for this running year meant for the same purpose. Road fund grant was drastically cut and no communication to that effect. The budget outturn for the three quarters performed at 63% of the annual budget and 22% of the quarterly budget. Expenditures were made in payment of Road gangs, routine road maintenance and office running

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

UGX 3,862,216,000 meant for Nyakana road for works going on, and UGX 177,900,000 for URF for works on going and delayed payment due to TSA migration challenges faced in quarter three.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	7	4
Length in Km of Urban paved roads periodically maintained	21	12
Length in Km of Urban unpaved roads routinely maintained	31.7	18
Length in Km of Urban unpaved roads periodically maintained	14	5
No. of bottlenecks cleared on community Access Roads	140	0
Length in Km of District roads routinely maintained	14	5
Length in Km of District roads periodically maintained	16	0
No. of bridges maintained	1	0
Function Cost (UShs '000)	7,138,202	447,705
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,138,202	447,705

Commissioning of roads done, Road gangs paid for routine road maintenance, Routine road maintenance done across the municipality

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

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

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

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	168,043	52,344	31%	39,631	8,665	22%
Locally Raised Revenues	57,400	6,660	12%	14,350	1,110	8%
Other Transfers from Central Government	9,520	9,520	100%	0	0	
Multi-Sectoral Transfers to LLGs	71,476	0	0%	17,869	0	0%
Urban Unconditional Grant - Non Wage	2,000	15,000	750%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	27,648	21,165	77%	6,912	7,055	102%
<i>Development Revenues</i>	389,552	139,552	36%	62,500	0	0%
Uganda Support to Municipal Infrastructure Developm	250,000	0	0%	62,500	0	0%
Unspent balances – Conditional Grants	139,552	139,552	100%	0	0	
Total Revenues	557,595	191,896	34%	102,131	8,665	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,043	52,344	31%	39,631	8,665	22%
Wage	27,648	21,165	77%	6,912	7,055	102%
Non Wage	140,395	31,180	22%	32,719	1,610	5%
<i>Development Expenditure</i>	389,552	103,642	27%	62,500	11,366	18%
Domestic Development	389,552	103,642	27%	62,500	11,366	18%
Donor Development	0	0		0	0	
Total Expenditure	557,595	155,986	28%	102,131	20,031	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,910	9%			
Domestic Development		35,910	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,910	6%			

By the end of the third quarters of the FY, the department received at total of UGX 191,896,000 out of the annual budget of UGX 557,592,000 representing 34% of the annual budget and the second quarter outturn was only 8% of the quarterly budget. This low performance is due to funds expected from USMID not yet achieved. Wage constituted a total of UGX 21,165,000 for the two staffs in the department.

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

USMID grant meant for Physical development plan is still underway. The consultant at finishing level to be paid.

(ii) Highlights of Physical Performance

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

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

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	0	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	5	2
Function Cost (UShs '000)	557,595	155,986
Cost of Workplan (UShs '000):	557,595	155,986

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

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

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	147,114	59,529	40%	36,752	20,890	57%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%	686	686	100%
Conditional Grant to Public Libraries	19,016	14,262	75%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	695	521	75%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	1,876	75%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	3,917	75%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	107	107	100%	0	0	
Locally Raised Revenues	22,400	3,550	16%	5,600	2,300	41%
Other Transfers from Central Government		722		0	0	
Multi-Sectoral Transfers to LLGs	48,950	7,680	16%	12,238	2,560	21%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	43,481	23,838	55%	10,870	7,986	73%
<i>Development Revenues</i>	38,129	40,816	107%	4,972	10,793	217%
LGMSD (Former LGDP)	19,890	19,890	100%	4,972	10,793	217%
Locally Raised Revenues		2,687		0	0	
Unspent balances – Conditional Grants	18,045	18,045	100%	0	0	
Unspent balances – UnConditional Grants	194	194	100%	0	0	
Total Revenues	185,242	100,345	54%	41,724	31,683	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,114	46,873	32%	36,752	11,124	30%
Wage	54,731	31,517	58%	13,683	10,546	77%
Non Wage	92,382	15,355	17%	23,069	578	3%
<i>Development Expenditure</i>	38,129	4,754	12%	4,972	0	0%
Domestic Development	38,129	4,754	12%	4,972	0	0%
Donor Development	0	0		0	0	
Total Expenditure	185,242	51,627	28%	41,724	11,124	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,656	9%			
<i>Development Balances</i>		36,062	95%			
Domestic Development		36,062	95%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		48,718	26%			

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 100,345,000 out of the Total annual budget of UGX 185,242,000 a representation of 54%. This is below the target due to low local revenue allocation and the USMID grant not yet remitted from the centre. Generally the Department had low allocation of Local revenue to allow the execution of its planned budget. Out of the total receipt UGX 31,517,000 was spent on wage and Non wage spent on youth, PWDs, Public library and office operations

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

UGX 36,062,000 include the funds for LGMSD Q2 and Q3 and the recovery for Q4 meant for CDD projects which are still at identification stage,

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Workplan 9: Community Based Services

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	8	6
No. of Active Community Development Workers	05	5
No. FAL Learners Trained	260	150
No. of children cases (Juveniles) handled and settled	8	4
No. of Youth councils supported	03	4
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	3	4
Function Cost (UShs '000)	185,242	51,627
Cost of Workplan (UShs '000):	185,242	51,627

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

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

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,930	55,123	64%	20,152	17,986	89%
Conditional Grant to PAF monitoring	6,683	5,016	75%	1,671	1,672	100%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	0	0	
Locally Raised Revenues	44,169	16,545	37%	11,042	6,045	55%
Unspent balances – UnConditional Grants	323	323	100%	0	0	
Urban Unconditional Grant - Non Wage	5,574	9,394	169%	1,394	4,000	287%
Transfer of Urban Unconditional Grant - Wage	24,181	18,846	78%	6,045	6,269	104%
<i>Development Revenues</i>	17,945	53,067	296%	2,486	5,396	217%
LGMSD (Former LGDP)	9,945	10,445	105%	2,486	5,396	217%
Locally Raised Revenues		873		0	0	
Unspent balances – Conditional Grants	8,000	41,748	522%	0	0	
Total Revenues	103,875	108,190	104%	22,638	23,382	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,930	50,108	58%	20,152	13,080	65%
Wage	24,181	18,872	78%	6,045	6,295	104%
Non Wage	61,750	31,236	51%	14,107	6,785	48%
<i>Development Expenditure</i>	17,945	47,670	266%	2,486	0	0%
Domestic Development	17,945	47,670	266%	2,486	0	0%
Donor Development	0	0		0	0	
Total Expenditure	103,875	97,778	94%	22,638	13,080	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,015	6%			
<i>Development Balances</i>		5,397	30%			
Domestic Development		5,397	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,412	10%			

By the end of the third quarter of the FY, the department had cumulatively received a total of UGX 108,190,000 out of the annual budget of UGX 103,875,000 a representation of 104% of the annual budget and 103% of the quarterly budget. The high outturn is due to the activities of USMID intended to develop a strategic plan for statistics which were included in the final workplan to the MOLHUD after the submission of the Final Contract Form B. These funds were re-allocated from Works department which were originally meant for Master plan for drainage, but now being done centrally by the MOLHUD.

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

The UGX 10,412,000 is for LGMSD and other departmental operational cost delayed due to TSA migration challenges in the quarter.

(ii) Highlights of Physical Performance

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

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

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	103,875	97,778
Cost of Workplan (UShs '000):	103,875	97,778

Workplan and budget produced, 1 Workshop for sharing of new budgeting guidelines Held, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced, LGSPS formulated

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

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,361	24,620	49%	12,590	8,809	70%
Conditional Grant to PAF monitoring	1,200	900	75%	300	300	100%
Locally Raised Revenues	18,600	1,500	8%	4,650	1,000	22%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	28,561	20,720	73%	7,140	7,009	98%
Total Revenues	50,361	24,620	49%	12,590	8,809	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,361	23,865	47%	12,590	8,054	64%
Wage	28,561	20,720	73%	7,140	7,009	98%
Non Wage	21,800	3,145	14%	5,450	1,045	19%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,361	23,865	47%	12,590	8,054	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		755	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		755	1%			

By the end of the third quarter of the financial year the department received a total of UGX 23,865,000 out of the total annual budget of UGX 50,361,000. This represents 49% of the annual performance. This is below the target of 75%. This is due to low local revenue collection which performed at only 8% as allocation to the department. During the third quarter performance was still low at only 70% of the quarterly budget. The Locally raised revenues were not on target due to low collection of the quarter by the entire municipality.

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

Funds remained unspent due to delayed payment as a result of TSA Migration challenges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/10/2015	30/4/2016
<i>Function Cost (UShs '000)</i>	50,361	23,865
Cost of Workplan (UShs '000):	50,361	23,865

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

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 3**

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

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, procurement pl
General Staff Salaries		29,442
Allowances		0
Books, Periodicals & Newspapers		492
Printing, Stationery, Photocopying and Binding		1,194
Small Office Equipment		0
Bank Charges and other Bank related costs		175
Telecommunications		400
Rent – (Produced Assets) to private entities		1,000
Electricity		0
Water		0
Cleaning and Sanitation		0
Travel inland		8,620
Fuel, Lubricants and Oils		700
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	32,434	29,442
Non Wage Rec't:	23,640	12,581
Domestic Dev't:		
Donor Dev't:		
Total	56,074	42,023

Output: Human Resource Management Services

Non Standard Outputs:	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions
Medical expenses (To employees)		260
Incapacity, death benefits and funeral expenses		0

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Workshops and Seminars		0
Staff Training		2,565
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		7,998
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,930	8,258
<i>Domestic Dev't:</i>	6,000	2,865
<i>Donor Dev't:</i>		
Total	35,930	11,123
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions held as workshops)	0 (Capacity building sessions held as workshops)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2015/16)	yes (Capacity building plan in place and updated for 2015/16)
Non Standard Outputs:	3 staffs trained in certificates in Records Management and Diploma in Business Administration,	Not done
Workshops and Seminars		0
Staff Training		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,683	0
<i>Donor Dev't:</i>		
Total	3,683	0
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)
Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done
Allowances		0
Donations		42,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	84,244	42,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	84,244	42,484

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

Workplan Performance in Quarter

US\$ Thousand

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

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out	Routine Municipal Publication Carried out
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,677	0
Domestic Dev't:		
Donor Dev't:		
Total	6,677	0

Output: Records Management Services

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 f	Registry services to the office of the Townclerk/Mayor's provided.
Allowances		0
Small Office Equipment		0
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	3,900	380
Domestic Dev't:		
Donor Dev't:		
Total	3,900	380

Output: Procurement Services

Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 25 Evaluation committee meeting held, 40 projects awards and contracts done, 40 bidding documents prepared, Issued, Received, Opened and Evaluated,	N/A
Allowances		0

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

Workplan Performance in Quarter

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,103	0
Domestic Dev't:		
Donor Dev't:		
Total	6,103	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:		N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/4/2016 (consolidating departmental financial and physiol progress reports for inclusion in the quaterly performance report)	30/4/2016 (Submitted the Annual Performance Report)
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

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:	14 departmental staff salaries paid, Assorted stationary purchased, 8 travels to ministries done, 8 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carried out, 1 Revenue Enh	15 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 1 Revenue enhancement workshops carried out, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping done
<i>General Staff Salaries</i>		23,220
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		266
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,247
<i>Fuel, Lubricants and Oils</i>		1,246
<i>Wage Rec't:</i>	22,319	23,220
<i>Non Wage Rec't:</i>	15,541	3,758
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	37,860	26,978

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	585843250 (shillings is the value of the other revenues collected in the quarter)	268045364 (Shillings is the value of the other reven)
Value of LG service tax collection	57020750 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.east,south and west Divission)	9233183 (Local service Tax collected from tax payers in 03 divisions South, East and West)
Value of Hotel Tax Collected	4087500 (Value of Hotel tax Collected)	9042200 (is the Value of Hotel tax Collected)
Non Standard Outputs:	sensitation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business,property rate and	sensitation and tax days meetings held
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		5,650
<i>Consultancy Services- Short term</i>		3,040
<i>Travel inland</i>		1,632
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,311	7,282
<i>Domestic Dev't:</i>		3,040
<i>Donor Dev't:</i>		

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

Workplan Performance in Quarter

US\$ Thousand

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

Total	9,311	10,322
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/3/2015 (prepare and submit Detailed budget to executive)	31/3/2016 (the date when draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Municipal headquarter)	31/5/2015 (Annual Workplan and Budget approved)
Non Standard Outputs:	Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried out
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

Output: LG Expenditure management Services

Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff	Quarterly report submitted
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Submission of Final accounts to the Auditor general by 30th Sept 2015)	30,Aug,2016 (Submission of Final accounts to the Auditor general)
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements	Books of accounts maintained up to date,Monthly and quaterly financial statements produced
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,809	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,809	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:	Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended,1 Exposure tour for council done,	Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended,
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		4,000
<i>Welfare and Entertainment</i>		3,624
<i>Special Meals and Drinks</i>		468
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		172
<i>General Staff Salaries</i>		11,282
<i>Pension for General Civil Service</i>		12,445
<i>Pension for Teachers</i>		15,246
<i>Travel inland</i>		7,000
<i>Wage Rec't:</i>	12,422	11,282
<i>Non Wage Rec't:</i>	40,293	42,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,716	54,237

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee meetings held,	2 contracts committee meetings held,
<i>Workshops and Seminars</i>		150
<i>Wage Rec't:</i>		

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

<i>Non Wage Rec't:</i>	1,303	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	150

Output: LG Political and executive oversight

Non Standard Outputs:	2 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	2 Council Meetings held, Salaries and gratuity to 5 political leaders paid,, Monthly emoluments to Mayor and Deputy Mayor paid, 2 sets of council minutes produced, 2 sets of action papers produced,
<i>Travel inland</i>		12,793
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		0
<i>Gratuity Expenses</i>		17,566
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	8,518	7,488
<i>Non Wage Rec't:</i>	44,467	30,359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	52,984	37,847

Output: Standing Committees Services

Non Standard Outputs:	4 Standing Committee meetings Held, 2 Executive committee meeting held, 7 Action papers produced, 7 Action reports produced, 7 sets of minutes produced,7 Committee reports produced and submitted to the council for Discussion.	4 Standing Committee meetings Held, 2 Executive committee meeting held, 7 Action papers produced, 7 Action reports produced, 7 sets of minutes produced,7 Committee reports produced and submitted to the council for Discussion.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		2,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,625	2,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,625	2,057

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

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

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		
<i>1. Higher LG Services</i>		
Output: District Production Management Services		
Non Standard Outputs:	2 Staff salary paid, Kilometrage allowance paid, 3 workshops and seminars attended, 3 Departmental meetings held, Routine office maintenance done	2 Staff salary paid, Kilometrage allowance paid, Routine meat Inspection done
General Staff Salaries		7,375
Bank Charges and other Bank related costs		0
Travel inland		1,600
Wage Rec't:	10,883	7,375
Non Wage Rec't:	1,600	1,600
Domestic Dev't:		
Donor Dev't:		
Total	12,483	8,975

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to f	A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 2 quarterly support supervision exercises done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out.
General Staff Salaries		147,131
Allowances		2,384
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		305
Printing, Stationery, Photocopying and Binding		215
Bank Charges and other Bank related costs		73
Telecommunications		230
Cleaning and Sanitation		345
Travel inland		1,600
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

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

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		
Maintenance – Other		0
Wage Rec't:	130,902	147,131
Non Wage Rec't:	9,547	5,152
Domestic Dev't:		
Donor Dev't:		
Total	140,449	152,282

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Wa	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules, b
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Property Expenses		17,865
Travel inland		345
Fuel, Lubricants and Oils		960
Maintenance – Other		995
Wage Rec't:		
Non Wage Rec't:	26,613	20,165
Domestic Dev't:		
Donor Dev't:	5,677	0
Total	32,290	20,165

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	395 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	359 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (91 Villages with trained VHT's reporting)	98 (91 Villages with trained VHT's reporting)
% age of approved posts filled with qualified health workers	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Deliveries conducted in Govt health centres and supervised by trained health worker.)	89 (Deliveries conducted in Govt health centres and supervised by trained health worker.)
Number of outpatients that visited the Govt. health facilities.	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	17625 (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.)

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatients admitted tin the Government health facilities.)	216 (npatients admitted tin the Government health facilities.)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,041	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,041	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	None	None
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools)
No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	286 (Teachers salaries paid in 15 primary schools,)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		410,688
<i>Wage Rec't:</i>	432,096	410,688
<i>Non Wage Rec't:</i>	625	

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

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	432,721	410,688
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11325 (Pupils enrolled in 15 UPE Government primary schools)
No. of pupils sitting PLE	0 (N/A)	1322 (pupils sitting for PLE in 2015)
No. of student drop-outs	15 (students dropping out of UPE schools)	7 (students dropping out of UPE schools)
No. of Students passing in grade one	700 (Students passing in Division one in 2015)	485 (Students passing in Division one in 2015)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Primary Education</i>		36,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,956	36,083
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,956	36,083

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	0	0 (Work certified for payment)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	0
<i>Donor Dev't:</i>		0
Total	15,750	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	2000 (Students passing O'level)	1750 (Students passing O'level)
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)
No. of students sitting O level	0 (N/A)	2340 (Students sitting O'level)

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

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		
Non Standard Outputs:	1 school inspection carried out, 8 meetings with Head Teachers held	1 school inspection carried out, 8 meetings with Head Teachers held
<i>General Staff Salaries</i>		415,088
<i>Wage Rec't:</i>	368,119	415,088
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	368,119	415,088
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5005 (enrolled in seven USE Schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		229,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,254	229,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,254	229,672
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Support to Kagote Seed Secondary school given
<i>Other Structures</i>		18,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	18,000
<i>Donor Dev't:</i>		0
Total	9,000	18,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)
No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (Students in Fort St Joseph Technical Institute and Fortportal)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid

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

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		
<i>General Staff Salaries</i>		24,300
<i>Wage Rec't:</i>	5,802	24,300
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	24,300
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Support to St Joseph's Tech Inst. Virika Made	Support to St Joseph's Tech Inst. Virika Made
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		18,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,950	18,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,950	18,600
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 quartly supervisions carried out, 3 workshops and seminars attended	4 staff salary paid for 3 months at Headquarter, Routine Office activities done
<i>General Staff Salaries</i>		6,985
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,667	6,985
<i>Non Wage Rec't:</i>	6,695	41
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,362	7,025
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Reports provided to Council)	1 (Reports provided to Council)

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

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 tertiary institutions inspected in quarter	1 (Tertiary Institution Inspected in a quarter.)	0 (Not done)
No. of primary schools inspected in quarter	5 (primary schools inspected in a quarter)	15 (primary schools inspected in a quarter)
No. of secondary schools inspected in quarter	2 (secondary schools inspected)	1 (secondary schools inspected)
Non Standard Outputs:	None	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,829	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,829	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	10 staff salaries paid, 8 Contract staffs wages paid for 3 months, Coordination with the Line ministry carriedout, and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepared and submitted, Internet airtime paid
<i>Bank Charges and other Bank related costs</i>		194
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Staff Salaries</i>		19,882
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,950
<i>Workshops and Seminars</i>		1,682
<i>Computer supplies and Information Technology (IT)</i>		760
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Consultancy Services- Short term</i>		1,572
<i>Travel inland</i>		1,544
<i>Fuel, Lubricants and Oils</i>		300

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

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		
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	18,699	19,882
Non Wage Rec't:	35,349	10,002
Domestic Dev't:	0	
Donor Dev't:		
Total	54,049	29,884

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	2 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 3 Sign posts installed ,Road marking and installation of road furniture done	Not done
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (not done)
Length in Km of Urban paved roads routinely maintained	2 (Km Maguru ,Toro, Kakiiza, Lugard,Mutalesa,Kahinju,Magambo,Moldena,Mali bo,Kaboyo,Ruhandika.)	0 (Not done)
Non Standard Outputs:	Not planned for	Not planned for
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	21,659	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,659	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (Not done)
Length in Km of Urban unpaved roads routinely maintained	7 (Km Kanyamakere, Kitebutura-Kaihokwa,Bugunda)	0 (Not done)

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,269	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,269	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	3 (kms of all paved roads in the municipality maintained using road gangs Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home)	0 (Not done)
No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)
Length in Km of District roads periodically maintained	4 (kms of the following roads upgraded from earth to gravel and others from gravel to tarmac: Kabudaire - Network Rwengoma Net work, MT - Bwamba road, Kitumba SS and St adolf - Nyakagongo.)	0 (Not done)
Non Standard Outputs:	5 monitoring and supervision made.	Not done
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	147,125	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	147,125	0
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	7 Road and Gabbage collection equipments maintained in good running conditions	Not done
<i>Machinery and equipment</i>		13,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	13,915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,250	13,915

Additional information required by the sector on quarterly Performance

8. Natural Resources

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

Workplan Performance in Quarter

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 2 Workshops and seminars attended, 1 Radio talk shows carried out	2 staff salaries paid for 3 months,
<i>General Staff Salaries</i>		7,055
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		110
<i>Wage Rec't:</i>	6,912	7,055
<i>Non Wage Rec't:</i>	850	110
<i>Domestic Dev't:</i>	4,500	
<i>Donor Dev't:</i>		
Total	12,262	7,165

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	0 (Not done)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	100 Tree seedlings procured	N/A
<i>Agricultural Supplies</i>		0
<i>Travel inland</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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance surveys/ inspections undertaken)	0 (Not done)
Non Standard Outputs:	1 Environmental inspections carried out	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	Not done
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulation developed and passed by the council)	0 (One off activity)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	1 sensitisation meeting carried out, 100 trees planted along river mpanga, Sign posts developed	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,250	0

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken.)	0 (Not done)
Non Standard Outputs:	1 Environment Audit carried out for Kiteere Composite plant	Not done
<i>Consultancy Services- Short term</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	0
Output: Land Management Services (Surveying, Valuations, Titling and lease management)		
No. of new land disputes settled within FY	1 (New land disputes settle)	1 (New land disputes settle)
Non Standard Outputs:	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed	Council land surveyed and land titles procured, 15 Building Plans approved, Physical development plan reviewed
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	1,500
Output: Infrastructure Planning		
Non Standard Outputs:	Detailed Physical Infrastructure plan Developed by hire of a consultant, Waste Management master plan developed	Detailed Physical Infrastructure plan Developed by hire of a consultant.
<i>Consultancy Services- Short term</i>		11,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,000	11,366
<i>Donor Dev't:</i>		
Total	58,000	11,366

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 3 Coordination Meeting attended to with respective ministries, 3 Workshops att	4 Staff salaries paid for the quarter, 1 Coordination Meeting attended , 3 Workshops attended, USMID workshops and seminars attended
General Staff Salaries		7,986
Workshops and Seminars		390
Bank Charges and other Bank related costs		58
Travel inland		130
Wage Rec't:	10,870	7,986
Non Wage Rec't:	3,441	578
Domestic Dev't:	249	
Donor Dev't:		
Total	14,560	8,564

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in their homes)	2 (Children settled in their homes)
Non Standard Outputs:	2 case of defilement followed up by police,2 orphanages monitored and supervised,	,2 orphanages monitored and supervised,
Allowances		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Social Rehabilitation Services

Non Standard Outputs:	2 Domestic Violence cases settled,	No case attended to
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		

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

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	250	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Active community development workers)	5 (Active community development workers)
Non Standard Outputs:	Techical staffs and councillors at the centre and Divisions sensetised on HIV/AIDS policy at the workplace, Gender based Planning done	Gender based Planning done under CBG,
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,321	0
Output: Adult Learning		
No. FAL Learners Trained	65 (Training of Fal learners in East,West and South.)	150 (Fal learners in East,West and South Divisions trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Not done
<i>Welfare and Entertainment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	446	0
Output: Support to Public Libraries		
Non Standard Outputs:	2 contract staffs emuloments paid, 1library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account,
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,754	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Chidren cases handled)	0 (None)

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

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:	2 Monitoring and supervisions done	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	958	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	958	0
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	0 (Not done)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to Disability and elderly)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported	Not done
<i>Workshops and Seminars</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,057	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,057	0
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women councils supported)	0 (Not done)
Non Standard Outputs:	Celebration of womens day	Celebration of womens day
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	0

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

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	208	0
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2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	2 Development groups identified and funded in division, East, West and South.	Not done
Transfers to other govt. units (Capital)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	4,724	0
Donor Dev't:	0	0
Total	4,724	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 6 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carried out, Office Retooling Done (Office Chairs Shelves and Tables procured)	2 staffs salaries paid, Office stationary procured, 1 workshops attended, Routine office activities maintained,
General Staff Salaries		6,295
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	6,045	6,295
Non Wage Rec't:	2,463	0
Domestic Dev't:		
Donor Dev't:		
Total	8,508	6,295

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

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		
No of minutes of Council meetings with relevant resolutions	0 (Done by the Council)	0 (Done by the Council)
No of Minutes of TPC meetings	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)
Non Standard Outputs:	Budget Call Circular Received and distributed to relevant stakeholders	Budget Call Circular Received and distributed to relevant stakeholders,
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,616	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,616	0
Output: Statistical data collection		
Non Standard Outputs:	1 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources	Not done
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Demographic data collection		
Non Standard Outputs:	Population data collected and updated to feed into the Main Planning frame work, Population issues identified and incorporated into the Development plan, Birth and Death Registration Done,	Not done,
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

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

Workplan Performance in Quarter

US\$ Thousands

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

Output: Operational Planning

Non Standard Outputs:	1 Draft Contract Form B prepared and submitted to the council, 1 Quarterly OBT reports prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	1 Draft Contract Form B prepared and submitted to the council, 1 Quarterly OBT reports prepared, Data on enrolment in both Primary and secondary schools collected
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,785
Wage Rec't:		
Non Wage Rec't:	6,407	6,785
Domestic Dev't:		
Donor Dev't:		
Total	6,407	6,785

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,371	0
Domestic Dev't:	829	
Donor Dev't:		
Total	2,200	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 waiting tables Procured,	N/A
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	829	0
Donor Dev't:		0
Total	829	0

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

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff salaries paid for 3 months, Routine office maintenance done, Staff Kilometrage allowance paid	3 staff salaries paid for 6 months, Routine office maintenance done
General Staff Salaries		7,009
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	7,140	7,009
Non Wage Rec't:	1,450	0
Domestic Dev't:		
Donor Dev't:		
Total	8,590	7,009

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Department audits carried out)	1 (Internal Department audits carried out)
Date of submitting Quarterly Internal Audit Reports	30/4/2016 (By the end of the month following the quarter being reported on)	30/4/2016 (was the date for submitting Q4 and audit report for FY 2014/15)
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 3 Primary schools Audited, 1 Health Facilities Audited, Handovers witnessed, Special audits carried out, 3 workshops and seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed,
Travel inland		1,045
Wage Rec't:		
Non Wage Rec't:	4,000	1,045
Domestic Dev't:		
Donor Dev't:		
Total	4,000	1,045

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,082,828	1,131,226
Non Wage Rec't:	495,511	495,511
Domestic Dev't:	35,271	35,271
Donor Dev't:		
Total	1,662,008	1,662,008

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

211101 General Staff Salaries	129,736	88,966	68.6%
211103 Allowances	9,000	4,148	46.1%
221007 Books, Periodicals & Newspapers	1,460	492	33.7%
221011 Printing, Stationery, Photocopying and Binding	0	3,700	N/A
221012 Small Office Equipment	2,000	2,140	107.0%
221014 Bank Charges and other Bank related costs	2,000	479	24.0%
222001 Telecommunications	4,000	1,420	35.5%
223003 Rent – (Produced Assets) to private entities	10,800	4,800	44.4%
223005 Electricity	4,000	400	10.0%
223006 Water	2,000	719	36.0%
224004 Cleaning and Sanitation	3,000	560	18.7%
227001 Travel inland	64,897	35,533	54.8%
227004 Fuel, Lubricants and Oils	3,000	9,372	312.4%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture	3,000	715	23.8%	
Wage Rec't:	129,736	88,966	68.6%	
Non Wage Rec't:	117,157	64,478	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	246,893	153,444	62.2%	

Output: Human Resource Management Services

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

213001 Medical expenses (To employees)	3,920	260	6.6%
213002 Incapacity, death benefits and funeral expenses	3,500	200	5.7%
221002 Workshops and Seminars	25,000	5,610	22.4%
221003 Staff Training	23,000	20,793	90.4%
221008 Computer supplies and Information Technology (IT)	2,000	774	38.7%
221009 Welfare and Entertainment	92,000	33,257	36.1%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,101	46.7%
221012 Small Office Equipment	2,000	600	30.0%
227001 Travel inland	78,369	23,077	29.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	119,720	45,641	38.1%
Domestic Dev't:	116,869	41,031	35.1%
Donor Dev't:		0	0.0%
Total	236,589	86,672	36.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place and updated for 2015/16)	yes (Capacity building plan in place and updated for 2015/16)	#Error	Delayed payments from Finance department
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held as workshops)	1 (Capacity building sessions held as workshops)	25.00	
Non Standard Outputs:	3 staffs trained in certificates in Records Management and Diploma in Business Administration,	3 staffs trained in certificates in Records Management and Diploma in Business Administratio		
<i>Expenditure</i>				
221002 Workshops and Seminars	11,033	4,510	40.9%	
221003 Staff Training	3,500	960	27.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	37.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 14,736	Total 5,470	Total 37.1%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)	100.00	Done
Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done		
<i>Expenditure</i>				
211103 Allowances	0	350		N/A
282101 Donations	303,278	128,283	42.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	38.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 336,975	Total 128,633	Total 38.2%	

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio Programs carriedout, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out	12 Radio Programs carriedout, 120 Radio announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out	0	Low funding from Locally raised revenues
<i>Expenditure</i>				
221001 Advertising and Public Relations	14,000	7,946	56.8%	
221005 Hire of Venue (chairs, projector, etc)	7,000	303	4.3%	
222002 Postage and Courier	2,000	124	6.2%	
227001 Travel inland	2,510	4,536	180.7%	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,710	<i>Non Wage Rec't:</i>	12,909	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,710	Total	12,909	Total	48.3%

Output: Records Management Services

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

211103 Allowances	0	300	N/A
221012 Small Office Equipment	3,000	301	10.0%
227001 Travel inland	2,600	380	14.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	981
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,600	Total	981
			6.3%

Output: Procurement Services

0 N/A

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 100 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared

Expenditure

211103 Allowances	3,400		1,200		35.3%
221011 Printing, Stationery, Photocopying and Binding	3,000		800		26.7%
227001 Travel inland	6,000		2,000		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,410	Non Wage Rec't:	4,000	Non Wage Rec't:	16.4%
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	24,410	Total	4,000	Total	16.4%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased: 4 (Desk top office computers procured under USMID program) 0 (N/A) .00 N/A

Non Standard Outputs: 2 internet routers procured, 7 external data backup procured, 1 transparent bidding box procured, 1 set of public address system procured, 1 recorder procured

Expenditure

231005 Machinery and equipment	31,300		6,000		19.2%
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:	31,300	Domestic Dev't:	6,000	Domestic Dev't:	19.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,300	Total	6,000	Total	19.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 10 Filing cabinets procured, 20 office Chairs procured, 20 Office Tables Procures 0 N/A

Expenditure

231006 Furniture and fittings	30,000		16,550		55.2%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

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:	30,000	Domestic Dev't:	16,550	Domestic Dev't:	55.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,000	Total	16,550	Total	55.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/4/2016 (Submitted the Annual Performance Report)	#Error	Done
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared,Field support supervision to Divissions on bookkeeping	15 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 2 Revenue enhancement workshops carriedout, 2 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divissions on bookkeeping done		

Expenditure

211101 General Staff Salaries	89,276	67,524	75.6%
211103 Allowances	7,000	1,690	24.1%
221003 Staff Training	0	330	N/A
221008 Computer supplies and Information Technology (IT)	2,000	924	46.2%
221009 Welfare and Entertainment	5,000	3,000	60.0%
221011 Printing, Stationery, Photocopying and Binding	3,763	3,159	83.9%
221012 Small Office Equipment	2,000	150	7.5%
221014 Bank Charges and other Bank related costs	2,500	1,014	40.6%
222001 Telecommunications	2,000	60	3.0%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	28,640	8,343	29.1%	
227004 Fuel, Lubricants and Oils	4,000	1,566	39.1%	
Wage Rec't:	89,276	Wage Rec't: 67,524	Wage Rec't: 75.6%	
Non Wage Rec't:	70,803	Non Wage Rec't: 20,236	Non Wage Rec't: 28.6%	
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	160,079	Total 87,760	Total 54.8%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	78780184 (Local service Tax collected from tax payers in 03 divisions South, East and West)	34.54	Done
Value of Other Local Revenue Collections	2343373000 (shillings is the value of the other revenues collected in the quarter.)	1193433542 (Shillings is the value of the other reven)	50.93	
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	20216140 (is the Value of Hotel tax Collected)	30.91	
Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated, Assorted stationary procured, monthly revenue mobilisation meetings held, Property rate roll for the Municipality compiled using a consultant	Revenue enhancement plan prepared, Property rate roll consultant partially paid, Exchange Visit To GULU MC and Nakawa Division carried out		

Expenditure

211103 Allowances	4,888	900	18.4%	
221011 Printing, Stationery, Photocopying and Binding	18,600	18,800	101.1%	
225001 Consultancy Services- Short term	138,400	125,742	90.9%	
227001 Travel inland	6,200	2,298	37.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,244	Non Wage Rec't: 21,998	Non Wage Rec't: 59.1%	
Domestic Dev't:	138,400	Domestic Dev't: 125,742	Domestic Dev't: 90.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	175,644	Total 147,740	Total 84.1%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 (the date when draft budget and annual work plan were presented to council)	31/3/2016 (the date when draft budget and annual work plan were presented to council)	#Error	Done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30,05,2015 (.Annual workplan prepared and presented to council)	31/5/2015 (Annual Workplan and Budget approved)	#Error	
Non Standard Outputs:	Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,048	52.4%
227001 Travel inland	4,000	292	7.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,000	1,340	6.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,000	1,340	6.7%

Output: LG Expenditure management Services

Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored	Approved budget implemented,Budget revisions effected.	0	done
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Expenditure

221008 Computer supplies and Information Technology (IT)	2,000	325	16.3%
227001 Travel inland	8,000	300	3.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,000	625	4.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,000	625	4.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2015 (Submission of Final accounts to the Auditor general by 30th Sept 2015)	30,Aug,2016 (Submission of Final accounts to the Auditor general)	#Error	Activities can be done without funds
Non Standard Outputs:	Divisssion final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees	Books of accounts maintained up to date,Monthly and quaterly financial statements produced		

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000		3,805	190.3%	
227004 Fuel, Lubricants and Oils	3,991		450	11.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,235	<i>Non Wage Rec't:</i>	4,255	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,235	Total	4,255	Total	22.1%

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:	Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended,1 Exposure tour for council done,	Office support and maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended,	0	Done
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Expenditure

213002 Incapacity, death benefits and funeral expenses	1,000		610	61.0%
221002 Workshops and Seminars	5,790		5,188	89.6%
221009 Welfare and Entertainment	5,000		3,624	72.5%
221010 Special Meals and Drinks	5,000		468	9.4%
221011 Printing, Stationery, Photocopying and Binding	3,000		425	14.2%
221014 Bank Charges and other Bank related costs	1,000		661	66.1%
211101 General Staff Salaries	49,689		39,289	79.1%
212102 Pension for General Civil Service	91,849		38,532	42.0%
212103 Pension for Teachers	33,425		40,766	122.0%
227001 Travel inland	8,810		7,000	79.5%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	49,689	<i>Wage Rec't:</i>	39,289	<i>Wage Rec't:</i>	79.1%
<i>Non Wage Rec't:</i>	161,173	<i>Non Wage Rec't:</i>	97,273	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,862	Total	136,562	Total	64.8%

Output: LG procurement management services

Non Standard Outputs:	12 contracts committee meetings held,	5 contracts committee meetings held,	0	Delayed payment from the Finance Department
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Expenditure

221002 Workshops and Seminars	4,000	2,756	68.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,212	2,756	52.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,212	2,756	52.9%

Output: LG Political and executive oversight

Non Standard Outputs:	6 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI, LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	5 Council Meetings held, Salaries and gratuity to Councillors allowances paid up to December, Monthly emoluments to Mayor and Deputy Mayor paid up to November, 2 sets of council minutes produced, 2 sets of action papers produced,	0	Done
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Expenditure

227001 Travel inland	4,500	15,793	351.0%
211101 General Staff Salaries	34,070	22,464	65.9%
211103 Allowances	100,524	65,486	65.1%
213004 Gratuity Expenses	75,866	51,722	68.2%
221011 Printing, Stationery, Photocopying and Binding	500	858	171.6%
<i>Wage Rec't:</i>	34,070	22,464	65.9%
<i>Non Wage Rec't:</i>	181,390	133,860	73.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	215,460	156,324	72.6%

Output: Standing Committees Services

0	Done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	18 Standing Committee meetings Held, 10 Executive committee meeting held, 28 Action papers produced, 28 Action reports produced, 28 sets of minutes produced, 28 Committee reports produced and submitted to the council for Discussion.	13 Standing Committee meetings Held, 5 Executive committee meeting held, 18 Action papers produced, 18 Action reports produced, 18 sets of minutes produced, 18 Committee reports produced and submitted to the council for Discussion.
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Expenditure

211103 Allowances	50,000	32,750	65.5%
221010 Special Meals and Drinks	500	2,057	411.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,500	34,808	68.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,500	34,808	68.9%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid, Kimetrage allowance paid , 12 workshops and seminars attended, 12 Departmental meetings held, Routine office maintainance done	2 Staff salary paid, 1workshops and seminars attended, Routine office maintainance done	0	Little funding to the department
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Expenditure

211101 General Staff Salaries	43,532	25,157	57.8%
221014 Bank Charges and other Bank related costs	248	52	21.0%
227001 Travel inland	3,012	2,520	83.7%
Wage Rec't:	43,532	25,157	57.8%
Non Wage Rec't:	6,448	2,572	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,980	27,729	55.5%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

<p>Non Standard Outputs: 84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done, 1 Laptop and 1 Digital camera procured under HEWASA</p>	<p>A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 2 quarterly support supervision exercises done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out.</p>
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Expenditure

211101 General Staff Salaries	523,608	432,591	82.6%
211103 Allowances	6,000	2,704	45.1%
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%
221009 Welfare and Entertainment	1,200	912	76.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	930	93.0%
221014 Bank Charges and other Bank related costs	500	294	58.9%
222001 Telecommunications	1,500	660	44.0%
224004 Cleaning and Sanitation	2,000	1,017	50.9%
227001 Travel inland	12,143	4,252	35.0%
227004 Fuel, Lubricants and Oils	2,000	200	10.0%
228002 Maintenance - Vehicles	3,000	638	21.3%
228004 Maintenance - Other	1,645	1,050	63.8%
Wage Rec't:	523,608	432,591	82.6%
Non Wage Rec't:	38,188	12,857	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	561,796	445,448	79.3%

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, piloting of waste sorting at source done, 1 stakeholder and planning meeting held.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules, b	0	Delayed release of locally raised funds. Delayed payments to service providers.
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Expenditure

221002 Workshops and Seminars	11,150	20,453	183.4%
221014 Bank Charges and other Bank related costs	251	104	41.5%
223001 Property Expenses	83,756	55,016	65.7%
227001 Travel inland	18,770	8,395	44.7%
227004 Fuel, Lubricants and Oils	12,000	4,960	41.3%
228004 Maintenance – Other	10,000	1,345	13.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 114,756	<i>Non Wage Rec't:</i> 69,716	<i>Non Wage Rec't:</i> 60.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 26,549	<i>Donor Dev't:</i> 20,557	<i>Donor Dev't:</i> 77.4%
	Total 141,305	Total 90,272	Total 63.9%

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.)	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	100.00	None
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
No. of trained health related training sessions held.	3 (Health related training sessions helth, 1 for Private toilette operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	2 (N/A)	66.67	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	51759 (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.)	114.95	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)	208 (Deliveries conducted in Govt health centres and supervised by trained health worker.)	104.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (91 Villages with trained VHT's reporting)	100.00	
No. of children immunized with Pentavalent vaccine	1580 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1117 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	70.70	
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	408 (npatients admitted tin the Government health facilities.)	680.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

Expenditure

263104 Transfers to other govt. units (Current)	36,162	15,820	43.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	36,162	15,820	43.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	36,162	15,820	43.7%

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0 Equipment

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Laptop computer and 1 Digital Camera procured under HEWASA Grant None purchased last FY

Expenditure

231005 Machinery and equipment	4,000	3,600	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,000	3,600	90.0%
Total	4,000	3,600	90.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	286 (Teachers salaries paid in 15 primary schools,)	99.31	Done
No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools)	99.31	
Non Standard Outputs:	PLE for the year 2015 administered	PLE for the year 2015 administered		

Expenditure

211101 General Staff Salaries	1,728,385	1,212,326	70.1%
Wage Rec't:	1,728,385	1,212,326	70.1%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,730,885	1,212,326	70.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1452 (1452 pupils sitting for PLE in 2015)	1322 (pupils sitting for PLE in 2015)	91.05	N/A
No. of Students passing in grade one	700 (Students passing in Division one in 2015)	485 (Students passing in Division one in 2015)	69.29	
No. of student drop-outs	65 (65 students dropping out of UPE schools)	7 (students dropping out of UPE schools)	10.77	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11325 (Pupils enrolled in 15 UPE Government primary schools)	102.03	
Non Standard Outputs:	Not planned for	N/A		

Expenditure

263311 Conditional transfers for Primary Education	99,824	66,611	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	99,824	66,611	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	99,824	66,611	66.7%	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (Processing payment)	0	N/A
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,753	29,327	41.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	70,753	29,327	41.5%	
Donor Dev't:		0	0.0%	
Total	70,753	29,327	41.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2500 (Students sitting O'level)	2340 (Students sitting O'level)	93.60	Done
No. of students passing O level	2000 (Students passing O'level)	1750 (Students passing O'level)	87.50	
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	100.00	
Non Standard Outputs:	4 school inspection carried out, 36 meetings with Head Teachers held	4 school inspection carried out, 2 meetings with Head Teachers held		

Expenditure

211101 General Staff Salaries	1,472,474	1,147,520	77.9%	
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,472,474	<i>Wage Rec't:</i>	1,147,520	<i>Wage Rec't:</i>	77.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,472,474	Total	1,147,520	Total	77.9%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (Students enrolled in USE schools including: Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	5005 (enrolled in seven USE Schools)	111.22	N/A
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Non Standard Outputs: N/A

Expenditure

263319 Conditional transfers for Secondary Schools	689,016	459,344	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	689,016	<i>Non Wage Rec't:</i>	459,344	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	689,016	Total	459,344	Total	66.7%

3. Capital Purchases

Output: Other Capital

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

312104 Other Structures	36,000	27,000	75.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	36,000	<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i>	75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	27,000	Total	75.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (Students in Fort St Joseph Technical Institute and Fortportal)	47.00	Done
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)	23.53	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Transfers meant for St Joseph Polytechnic Capitation grant paid

Expenditure

211101 General Staff Salaries	23,206	53,731	231.5%	
Wage Rec't:	23,206	53,731	231.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,206	53,731	231.5%	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

0 Transfer made

Non Standard Outputs: Support to St Joseph's Tech Inst. Virika Made Support to St Joseph's Tech Inst. Virika Made

Expenditure

321455 Conditional Transfers for Non Wage Community Polytechnics	55,800	37,200	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	55,800	37,200	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	55,800	37,200	66.7%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Low funding and delayed payment by finance department

Non Standard Outputs: 6 staff salary paid for 12 months at Headquarter. Mocks and PLE Exams administered, Routine Office activities done, 4 quartely supervisions carried out, 12 workshops and seminars attended 4 staff salary paid for 3 months at Headquarter, PLE Exams administered, Routine Office activities done, 1 quartely supervisions carried out,

Expenditure

211101 General Staff Salaries	38,669	23,295	60.2%	
221008 Computer supplies and Information Technology (IT)	2,000	815	40.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	410	8.2%	
221014 Bank Charges and other Bank related costs	1,500	364	24.2%	
227001 Travel inland	11,805	8,379	71.0%	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	38,669	<i>Wage Rec't:</i>	23,295	<i>Wage Rec't:</i>	60.2%
<i>Non Wage Rec't:</i>	26,780	<i>Non Wage Rec't:</i>	9,968	<i>Non Wage Rec't:</i>	37.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,448	Total	33,263	Total	50.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 secondary schools inspected)	9 (secondary schools inspected)	60.00	Delayed payment by Finance department
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	4 (Reports provided to Council one each quarter.)	2 (Reports provided to Council)	50.00	
No. of primary schools inspected in quarter	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)	42 (primary schools inspected in a quarter)	140.00	
Non Standard Outputs:	None	None		

Expenditure

227001 Travel inland	7,316	1,080	14.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,316	1,080	14.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,316	1,080	14.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Delayed payments by finance department

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

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 36 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.</p>	<p>10 staff salaries paid, 8 Contract staffs wages paid for 9 months, Coordination with the Line ministry carriedout, and tools maintained, Council Vehicles maintained, 3 Quarterly reports submitted, workplans prepared and submitted, 3 Laptops for the For</p>
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Expenditure

221014 Bank Charges and other Bank related costs	2,000	1,281	64.1%
222003 Information and communications technology (ICT)	897	1,509	168.2%
223005 Electricity	3,000	300	10.0%
223006 Water	2,000	300	15.0%
211101 General Staff Salaries	74,798	58,986	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	42,722	178.0%
221002 Workshops and Seminars	5,000	1,682	33.6%
221008 Computer supplies and Information Technology (IT)	5,000	4,090	81.8%
221011 Printing, Stationery, Photocopying and Binding	5,000	728	14.6%
225001 Consultancy Services- Short term	15,000	4,936	32.9%
227001 Travel inland	21,927	7,433	33.9%
227004 Fuel, Lubricants and Oils	10,000	300	3.0%
228001 Maintenance - Civil	1,000	1,880	188.0%
228002 Maintenance - Vehicles	50,000	1,390	2.8%
228004 Maintenance – Other	1,000	120	12.0%
Wage Rec't:	74,798	58,986	78.9%
Non Wage Rec't:	161,324	68,672	42.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	236,121	127,658	54.1%

Output: Promotion of Community Based Management in Road Maintenance

0 Delayed payment by Finance department

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 12 Sign posts installed ,Road marking and installation of road furniture done	Commissioning of Roads done (Harukoto circullar road, Kiboga road, Pike road, Kabaseke, Tibeyairirwa), 3 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done,
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Expenditure

228001 Maintenance - Civil	9,000	3,320	36.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,000	3,320	36.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	3,320	36.9%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	21 (KM of routine mechanised roads mantained, 14 Kms of periodic manual mantainance done)	12 (KM of routine mechanised roads mantained,)	57.14	Delayed payments
Length in Km of Urban paved roads routinely maintained	7 (kms of the following paved roads maintained through routine mechanised maintainence:Cathedral,Kamuhi ngi,Nyamitoma,Mucwa lane,Maguru,Toro,Kakiiza,Luga rd,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika.)	4 (Km of Nyamitoma,Mucwa lane,Maguru,Toro,Kakiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika.)	57.14	
Non Standard Outputs:	Not planned for	Not planned for		

Expenditure

263312 Conditional transfers for Road Maintenance	86,634	27,000	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	86,634	27,000	31.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	86,634	27,000	31.2%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31.7 (kms of the following Unpaved roads mantained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and	18 (Km St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongosusu roads.)	56.78	Delayed payments
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads.)

Length in Km of Urban unpaved roads periodically maintained	14 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	5 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	35.71	
Non Standard Outputs:	Covered under URF maitainence activities.	Not planned for		

Expenditure

263312 Conditional transfers for Road Maintenance	141,076	68,800	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	141,076	68,800	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	141,076	68,800	48.8%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	16 (kms of the following roads upgraded from earth to gravel and others from gravel to tarmac: Tibeyalirwa, Saaka, Kibogo, Booma office - High court, Kasusu - rubingo rd Kamwenge - Kitahuruzo - District Water supply - rwengoma - Bwamba, Kabudaire - Network Rwengoma Net work, MT - Bwamba road, Kitumba SS and St adolf - Nyakagongo. And 5 Kms of the following paved roads maintained:	0 (Not done)	.00	Delayed payment
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Government Avenue, Nyaika Avenue, Lugard, Njara Road Mill Lane, Ruhandika.)			
Length in Km of District roads routinely maintained	14 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	5 (kms of all paved roads in the municipality maintained using road gangs Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road)	35.71	
No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)	.00	
Non Standard Outputs:	25 monitoring and supervision made.	5 monitoring and supervision made.		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	588,498	119,500	20.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 588,498	<i>Non Wage Rec't:</i> 119,500	<i>Non Wage Rec't:</i> 20.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 588,498	Total 119,500	Total 20.3%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

			0	No funding
Non Standard Outputs:	7 Road and Gabbage collection equipments maintained in good running conditions	7 Road and Gabbage collection equipments maintained in good running conditions		
<i>Expenditure</i>				
231005 Machinery and equipment	85,000	48,915	57.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 85,000	<i>Non Wage Rec't:</i> 48,915	<i>Non Wage Rec't:</i> 57.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 85,000	Total 48,915	Total 57.5%	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, 1 Radio talk shows carried out, 3 staffs trained in GIS, 1 Noise meter machine procured, Supervision of EMP and RAP carried out, State of environment report for Fortportal done	2 staff salaries paid for 9 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed	0	Low funding
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Expenditure

211101 General Staff Salaries	27,648	21,165	76.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
227001 Travel inland	5,858	610	10.4%
Wage Rec't:	27,648	21,165	76.6%
Non Wage Rec't:	3,400	810	23.8%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:	0	0	0.0%
Total	55,048	21,975	39.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People mobilised in participating in tree planting)	0 (N/A)	.00	N/A
Area (Ha) of trees established (planted and surviving)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	100.00	
Non Standard Outputs:	500 Tree seedlings procured	N/A		

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

224006 Agricultural Supplies	3,000	2,000	66.7%	
227001 Travel inland	2,000	500	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,500	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,500	50.0%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0	N/A
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	The Catchment of 3 Shallow wells protected and water committees trained in the community surrounding Kitere Compositing site	N/A		

Expenditure

221002 Workshops and Seminars	904	904	100.0%	
228004 Maintenance – Other	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,904	1,904	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,904	1,904	100.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)	1 (Monitoring and Compliance surveys/ inspections undertaken)	0	No funding
Non Standard Outputs:	4 Environmental inspections carried out	1 Environmental inspections carried out		

Expenditure

227001 Travel inland	600	150	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	150	15.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	150	15.0%	

Output: Community Training in Wetland management

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

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of Water Shed Management Committees formulated: 0 (N/A) 0 (N/A) 0 No funding

Non Standard Outputs: 2 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out 1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out

Expenditure

221002 Workshops and Seminars	3,000	500	16.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	500	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	500	16.7%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 1 (Wetland Action plan and regulation developed and passed by the council) 1 (Wetland Action plan and regulation developed and passed by the council) 100.00 N/A

Area (Ha) of Wetlands demarcated and restored: 1 (Ha of river bank demarcated and restored.) 0 (N/A) .00

Non Standard Outputs: 4 sensitisation meeting carried out, 500 trees planted along river mpanga, Sign posts developed N/A

Expenditure

221002 Workshops and Seminars	1,000	158	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	158	3.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	158	3.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Monitoring and compliance surveys undertaken.) 0 (Not done) .00 No funding

Non Standard Outputs: 1 Environment Audit carried out for Kiteere Composite plant, Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, 1 Environment Audit carried out for Kiteere Composite plant, 1 Environment Audit carried out for Kiteere Composite plant

Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, 1 Environment Audit carried out for Kiteere Composite plant, 1 Environment Audit carried out for Kiteere Composite plant

Environment impact assessment for degazetement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, Kitere Compositing site pillars and gatters repaired, Council Gabbage trucks taken for weighing

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

225001 Consultancy Services- Short term	30,000	14,000	46.7%	
228004 Maintenance – Other	7,616	7,610	99.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	37,616	Non Wage Rec't: 21,610	Non Wage Rec't: 57.4%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,616	Total 21,610	Total 56.0%	

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

No. of new land disputes settled within FY 5 (New land disputes settled) 2 (New land disputes settle) 40.00 Low funding

Non Standard Outputs: Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed Council land surveyed and land titles procured, 65 Building Plans approved, Physical development plan reviewed

Expenditure

227001 Travel inland	2,000	548	27.4%	
228004 Maintenance – Other	8,000	3,000	37.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,000	Non Wage Rec't: 3,548	Non Wage Rec't: 35.5%	
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	10,000	Total 3,548	Total 35.5%	

Output: Infrastructure Planning

Non Standard Outputs: Detailed Physical Infrastructure plan Developed by hire of aconsultant, Waste Management master plan developed Detailed Physical Infrastructure plan Developed by hire of aconsultant. 0 The waste management plan is to be done by Ministry of Lands Housing and Urban Development

Expenditure

225001 Consultancy Services- Short term	364,552	103,642	28.4%	
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:	364,552	Domestic Dev't: 103,642	Domestic Dev't: 28.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	364,552	Total 103,642	Total 28.4%	

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

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

211101 General Staff Salaries	43,481	23,838	54.8%
221002 Workshops and Seminars	7,450	390	5.2%
221014 Bank Charges and other Bank related costs	1,194	532	44.6%
227001 Travel inland	3,995	500	12.5%
Wage Rec't:	43,481	Wage Rec't: 23,838	Wage Rec't: 54.8%
Non Wage Rec't:	13,871	Non Wage Rec't: 1,422	Non Wage Rec't: 10.3%
Domestic Dev't:	6,188	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	63,540	Total 25,260	Total 39.8%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in their homes)	6 (Children settled in their homes)	75.00	No funding
Non Standard Outputs:	8 case of defilement followed up by police, 3 Orphanages monitored and supervised,	2 case of defilement followed up by police, 2 orphanages monitored and supervised,		

Expenditure

211103 Allowances	1,000	150	15.0%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	150	Total	15.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	8 Domestic Violence cases settled,	5 Cases were referred to the District Probation officer,	0	No funding
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Expenditure

227001 Travel inland	1,000	180	18.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	180	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	180	Total	18.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (Active community development workers)	5 (Active community development workers)	100.00	No funding
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Non Standard Outputs:	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done, USMID supported MDF Community Meetings Held	Gender based Planning done under CBG,
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Expenditure

221002 Workshops and Seminars	11,545	143	1.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,284	<i>Non Wage Rec't:</i>	143	<i>Non Wage Rec't:</i>	2.7%
<i>Domestic Dev't:</i>	9,545	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,829	Total	143	Total	1.0%

Output: Adult Learning

No. FAL Learners Trained	260 (Training of Fal learners in East,West and South.)	150 (Fal learners in East,West and South Divisions trained)	57.69	Delayed payment by Finance department
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Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221009 Welfare and Entertainment	1,782	1,372	77.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,782	1,372	77.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,782	1,372	77.0%	

Output: Support to Public Libraries

Non Standard Outputs:	10 contract staffs emuloments paid, 4 library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attended	0	Delayed payment by Finance department
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Expenditure

211103 Allowances	19,016	9,508	50.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	19,016	9,508	50.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	19,016	9,508	50.0%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	8 (Chidren cases handled)	4 (Child labour case resettled back to their homes)	50.00	No funding
Non Standard Outputs:	8 Monitoring and supervisions done	2 Monitoring and supervisions done		

Expenditure

227001 Travel inland	3,834	320	8.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	3,834	320	8.3%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	3,834	320	8.3%	

Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	4 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	133.33	Delayed payment by finance
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects		

Expenditure

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

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	834	358	43.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	834	358	43.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	834	358	43.0%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Assisted aids supplied to Disability and elderly)	0 (Not done)	.00	Delayed payment by Finance department
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 3 PWD groups supported	2group of the deaf was supported for piggary project, 2 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported		

Expenditure

221002 Workshops and Seminars	832	388	46.7%	
282101 Donations	3,396	1,306	38.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,228	1,694	40.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,228	1,694	40.1%	

Output: Representation on Women's Councils

No. of women councils supported	3 (Women councils supported)	4 (Women councils supporte)	133.33	Delayed payment by finance department, the Womens' day was celebrated on promises to pay
Non Standard Outputs:	Celebration of womens day	Celebration of womens day		

Expenditure

221002 Workshops and Seminars	834	208	24.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	834	208	24.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	834	208	24.9%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	Delayed payment by Finance department
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 9 Development groups identified and funded in division, East, West and South. 2 Development groups identified and funded in division, East, West and South.

Expenditure

263204 Transfers to other govt. units (Capital)	18,895	4,754	25.2%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	18,895	4,754	25.2%	
Donor Dev't:		0	0.0%	
Total	18,895	4,754	25.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carried out, Office Retooling Done (Office Chairs Shelves and Tables procured) 0 Low funding from Locally raised revenue that affected the intended activity flow

2 staffs salaries paid for 6 months, Office stationary procured, 3 workshops attended, Routine office activities maintained, LGMSD grant to Divisions transferred

Expenditure

211101 General Staff Salaries	24,181	18,872	78.0%	
211103 Allowances	2,120	300	14.2%	
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	280	14.0%	
Wage Rec't:	24,181	18,872	78.0%	
Non Wage Rec't:	9,850	780	7.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,031	19,652	57.7%	

Output: District Planning

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

Cumulative Department Workplan Performance

US\$ Thousands

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

No of Minutes of TPC meetings	12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	25.00	Done
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 (Done by the Council)	0 (Done by the Council)	0	
Non Standard Outputs:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, M&E Work plan Prepared	Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after cl		

Expenditure

221002 Workshops and Seminars	9,186	10,750	117.0%
221011 Printing, Stationery, Photocopying and Binding	1,279	5,250	410.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,465	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 89.7%
	<i>Domestic Dev't:</i> 8,000	<i>Domestic Dev't:</i> 10,200	<i>Domestic Dev't:</i> 127.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 14,465	Total 16,000	Total 110.6%

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources	Coordination with UBOS of the establishment of the Harmonised Database and LGSPS initiated and a coordinator appointed	0	Low funding from the locally raised revenue, Release from USMID has not yet come
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Expenditure

221002 Workshops and Seminars	1,000	35,200	3520.0%
227001 Travel inland	2,000	1,320	66.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 36,520	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 5,000	Total 36,520	Total 730.4%

Output: Demographic data collection

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Population data collected and updated to feed into the Main Planning frame work, Population issues identified and incorporated into the Development plan, Birth and Death Registration Done,	Not done,	0	Not done,
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Expenditure

227001 Travel inland	1,500	330	22.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	330	16.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	330	16.5%

Output: Operational Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 4 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	2 quarter four report prepared and submitted to the MoFPED and other line Ministries departments and agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid, 1 Draft Contract Form B prepared and submitted	0	Low funding from Locally raised revenue
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Expenditure

221002 Workshops and Seminars	8,748	7,363	84.2%
221011 Printing, Stationery, Photocopying and Binding	6,000	986	16.4%
227001 Travel inland	16,203	13,232	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,951	21,582	69.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,951	21,582	69.7%

Output: Monitoring and Evaluation of Sector plans

0

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

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted

Expenditure

227001 Travel inland	8,798	2,744	31.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,483	2,744	50.0%
<i>Domestic Dev't:</i>	3,315	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	8,798	2,744	31.2%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 2 Office Chairs procured, 2 Office Tables procured, 2 waiting tables Procured, Filing shelves procured, Setting the planning office in a usable form	N/A	0	N/A
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Done

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

Cumulative Department Workplan Performance

US\$ Thousands

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

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

3 staff salaries paid for 6 months, Routine office mantanance done, Annual subscption to ICPAU done.

Expenditure

211101 General Staff Salaries	28,561	20,720	72.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%
<i>Wage Rec't:</i>	28,561	20,720	72.5%
<i>Non Wage Rec't:</i>	5,800	200	3.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	34,361	20,920	60.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits carried out)	3 (Internal Department audits carried out)	75.00	Done
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (By the end of the month following the quarter being reported on)	30/4/2016 (was the date for submitting Q4 and audit report for FY 2014/15)	#Error	
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminiers attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed,		

Expenditure

227001 Travel inland	13,300	2,945	22.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,000	2,945	18.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	16,000	2,945	18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 4,331,313	<i>Wage Rec't:</i> 3,256,444	<i>Wage Rec't:</i> 75.2%	
	<i>Non Wage Rec't:</i> 3,547,603	<i>Non Wage Rec't:</i> 1,666,081	<i>Non Wage Rec't:</i> 47.0%	
	<i>Domestic Dev't:</i> 876,869	<i>Domestic Dev't:</i> 407,186	<i>Domestic Dev't:</i> 46.4%	
	<i>Donor Dev't:</i> 30,549	<i>Donor Dev't:</i> 24,157	<i>Donor Dev't:</i> 79.1%	
	Total 8,786,335	Total 5,353,868	Total 60.9%	

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	473,664
Sector: Works and Transport				250,934	110,000
LG Function: District, Urban and Community Access Roads				250,934	110,000
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				28,700	12,000
LCII: Kitumba Ward				28,700	12,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Buraro -Nyakagongo, Kanyamakere, Kitebutura- Kaihokwa,Bugunda and Ngombe roads		Other Transfers from Central Government	N/A	28,700	12,000
Output: District Roads Maintenance (URF)				222,234	98,000
LCII: Bukwali Ward				38,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kamwenge-Kitahuruzo- District Road		Other Transfers from Central Government	N/A	38,000	0
LCII: Kitumba Ward				22,234	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of St Adolf-Nyakagongo Road		Other Transfers from Central Government	N/A	12,000	0
Unpaved Periodic Maintenance of Kampala Highway- Kitumba SS Road		Other Transfers from Central Government	N/A	10,234	0
LCII: Njara Ward				117,000	0
Item: 263312 Conditional transfers for Road Maintenance					
PM Paved road-Njara Road		Other Transfers from Central Government	N/A	15,000	0
Paved Periodic Maintenance of Government Avenue		Other Transfers from Central Government	N/A	12,000	0
Unpaved Periodic Maintenance of Tibeyarirwa Road (Complition)		Other Transfers from Central Government	N/A	90,000	0
LCII: Nyakagongo Ward				45,000	98,000
Item: 263312 Conditional transfers for Road Maintenance					

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	473,664
Unpaved Periodic Maintenance of Kanyamakere Road		Other Transfers from Central Government	N/A	20,000	85,000
Unpaved Periodic Maintenance of Mukunumura Road		Other Transfers from Central Government	N/A	25,000	13,000
Sector: Education				581,572	352,582
LG Function: Pre-Primary and Primary Education				93,719	37,194
<i>Capital Purchases</i>					
Output: Other Capital				19,600	0
LCII: Bukwali Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bukwali PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Ngombe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitumba PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Njara Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Njara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kamengo Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kamengo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyakagongo Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagongo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				39,000	17,928
LCII: Kitumba Ward				30,000	17,928
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Ngombe PS(Completion)	Ngombe	Conditional Grant to SFG	Works Underway	30,000	17,928
LCII: Nyakagongo Ward				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					

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

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>		379,863	473,664
Classroom rehabilitation at Nyakagongo PS (Retention and Variation)	Nyakagongo	Conditional Grant to SFG	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,119	19,265
LCII: Bukwali Ward				3,741	2,360
Item: 263311 Conditional transfers for Primary Education					
Bukwali Primary School		Conditional Grant to Primary Education	N/A	3,741	2,360
			(UPE term 1 paid)		
LCII: Kitumba Ward				12,950	5,133
Item: 263311 Conditional transfers for Primary Education					
Ngombe Primary School		Conditional Grant to Primary Education	N/A	7,444	2,638
			(UPE term 1 paid)		
Kitumba Primary School		Conditional Grant to Primary Education	N/A	5,507	2,496
			(UPE term 1 paid)		
LCII: Njara Ward				13,382	8,685
Item: 263311 Conditional transfers for Primary Education					
Kamengo Primary School		Conditional Grant to Primary Education	N/A	5,284	3,451
			(UPE term 1 paid)		
Njara Primary School		Conditional Grant to Primary Education	N/A	8,098	5,234
			(UPE term 1 paid)		
LCII: Nyakagongo Ward				5,045	3,087
Item: 263311 Conditional transfers for Primary Education					
Nyakagongo Primary School		Conditional Grant to Primary Education	N/A	5,045	3,087
			(UPE term 1 paid)		
LG Function: Secondary Education				487,853	315,389
<i>Lower Local Services</i>					
Output: Secondary Capitation (USE) (LLS)				487,853	315,389
LCII: Kitumba Ward				39,275	28,929
Item: 263319 Conditional transfers for Secondary Schools					
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	39,275	28,929
			(USE term 1 paid)		
LCII: Njara Ward				408,990	266,497
Item: 263319 Conditional transfers for Secondary Schools					
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	359,811	230,489
			(USE term 1 paid)		

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	473,664
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	49,180	36,008
			(USE term1 paid)		
LCII: Nyakagongo Ward Item: 263319 Conditional transfers for Secondary Schools				39,587	19,963
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	N/A	39,587	19,963
			(USE term1 paid)		
Sector: Health				41,632	6,328
LG Function: Primary Healthcare				41,632	6,328
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				22,867	0
LCII: Nyakagongo Ward Item: 312104 Other Structures				22,867	0
Monitoring and Supervision		Conditional Grant to PHC - development	N/A	735	0
Completion of Kataraka staff house	Kataraka HC	Conditional Grant to PHC - development	N/A	22,132	0
Output: Specialist health equipment and machinery				4,300	0
LCII: Nyakagongo Ward Item: 231005 Machinery and equipment				4,300	0
Medical equipments procured	Katalaka HCIV	Conditional Grant to PHC - development	N/A	4,300	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,465	6,328
LCII: Nyakagongo Ward Item: 263104 Transfers to other govt. units (Current)				14,465	6,328
Kataraka HCIV		Conditional Grant to PHC- Non wage	N/A	14,465	6,328
Sector: Social Development				5,726	4,754
LG Function: Community Mobilisation and Empowerment				5,726	4,754
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,726	4,754
LCII: Kitumba Ward Item: 263204 Transfers to other govt. units (Capital)				5,726	4,754
East Division		LGMSD (Former LGDP)	N/A	5,726	4,754

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

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>		16,854	180,050
Sector: Works and Transport				227,264	16,000
LG Function: District, Urban and Community Access Roads				227,264	16,000
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				36,000	2,000
LCII: Kagote Ward				36,000	2,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Mechanised maintenance of paved Roads (7KM)	(Cathedral, Kamuhingi, Nyami toma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika)	Other Transfers from Central Government	N/A	36,000	2,000
Output: Urban unpaved roads Maintenance (LLS)				22,000	14,000
LCII: Kasusu Ward				22,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.		Other Transfers from Central Government	N/A	22,000	14,000
Output: District Roads Maintenance (URF)				169,264	0
LCII: Bazaar Ward				109,264	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kibogo Road (Completion)		Other Transfers from Central Government	N/A	44,264	0
Paved Periodic Maintenance of Lugard road		Other Transfers from Central Government	N/A	15,000	0
PM Paved road-Mill-Lane		Other Transfers from Central Government	N/A	25,000	0
PM Paved road-Ruhandiika Street		Other Transfers from Central Government	N/A	25,000	0
LCII: Kasusu Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kasusu-Rubingo Road		Other Transfers from Central Government	N/A	30,000	0
LCII: Kijanju Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of MT-Bwamba Road		Other Transfers from Central Government	N/A	30,000	0

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

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>		16,854	180,050
Sector: Education				271,298	159,304
LG Function: Pre-Primary and Primary Education				88,213	30,548
<i>Capital Purchases</i>					
Output: Other Capital				25,334	0
LCII: Bazaar Ward				18,801	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kabarole PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Buhinga PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Emptying of Pit latrines of All 15 Schools in the Municipality		Conditional Grant to SFG	N/A	9,001	0
Kyebambe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
St Peter & Paul PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kinyamaska PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				6,000	0
LCII: Bazaar Ward				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom Construction at Buhinga PS (Renovation)	Buhinga	Conditional Grant to SFG	N/A	6,000	0
Output: Latrine construction and rehabilitation				18,736	0
LCII: Bazaar Ward				18,736	0
Item: 231001 Non Residential buildings (Depreciation)					
5 stance Latrine constructed at Kamengo PS		Conditional Grant to SFG	N/A	18,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,142	30,548
LCII: Bazaar Ward				24,395	19,050
Item: 263311 Conditional transfers for Primary Education					
Kabarole Primary School		Conditional Grant to Primary Education	N/A	5,082	3,412
			(UPE term 1 paid)		

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

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>		16,854	180,050
Kyebambe Modal Primary School		Conditional Grant to Primary Education	N/A	7,954	5,668
			(UPE term 1 paid)		
Buhinga Primary School		Conditional Grant to Primary Education	N/A	11,359	9,970
			(UPE term 1 paid)		
LCII: Kijanju Ward Item: 263311 Conditional transfers for Primary Education				13,748	11,498
Kinyamasika Primary School		Conditional Grant to Primary Education	N/A	6,455	4,378
			(UPE term 1 paid)		
St Peter and Paul Primary School		Conditional Grant to Primary Education	N/A	7,293	7,121
			(UPE term 1 paid)		
LG Function: Secondary Education				127,285	91,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,285	91,556
LCII: Kijanju Ward Item: 263319 Conditional transfers for Secondary Schools				127,285	91,556
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	115,919	74,915
			(USE term 1 paid)		
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	N/A	11,367	16,641
			(USE term 1 paid)		
LG Function: Skills Development				55,800	37,200
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				55,800	37,200
LCII: Bazaar Ward Item: 321455 Conditional Transfers for Non Wage Community Polytechnics				55,800	37,200
St Josephs Tech Inst Virika		Conditional Transfers for Non Wage Community Polytechnics	N/A	55,800	37,200
			(Transfer to comm. Po)		
Sector: Health				10,849	4,746
LG Function: Primary Healthcare				10,849	4,746
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,849	4,746
LCII: Kasusu Ward Item: 263104 Transfers to other govt. units (Current)				7,232	3,164
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	7,232	3,164
LCII: Kijanju Ward Item: 263104 Transfers to other govt. units (Current)				3,616	1,582

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		16,854	180,050
Mucwa		Conditional Grant to PHC- Non wage	N/A	3,616	1,582
Sector: Social Development				7,443	0
LG Function: Community Mobilisation and Empowerment				7,443	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,443	0
LCII: Bazaar Ward				7,443	0
Item: 263204 Transfers to other govt. units (Capital)					
South Division		LGMSD (Former LGDP)	N/A	7,443	0

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

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	252,657
Sector: Agriculture				20,000	0
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	0
LCII: kagote Ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Kabundaire Slaughter house	Kagote B	LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kibimba Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of abattoir at Kikonjo-Kibimba Ward (Through a Swapping)	Kikonjo	LGMSD (Former LGDP)	N/A	3,000	0
Sector: Works and Transport				6,137,310	113,215
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,137,310</i>	<i>113,215</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,713	0
LCII: kagote Ward				17,859	0
Item: 312104 Other Structures					
Rehabilitation of Pit Latrine at the Works Yard		LGMSD (Former LGDP)	N/A	1,500	0
Administration block	Head Quarter	Urban Unconditional Grant - Non Wage	N/A	16,359	0
LCII: Kibimba Ward				34,854	0
Item: 312104 Other Structures					
Construction of a water bone toilet at Kabundaire		LGMSD (Former LGDP)	N/A	34,854	0
Output: Office and IT Equipment (including Software)				106,500	0
LCII: kagote Ward				106,500	0
Item: 231005 Machinery and equipment					
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
GIS unit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
Drawing Stool		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Procuring a Laptop Computer		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Procuring of a generator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
Total station		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	39,000	0
Digital Camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0
Drawing table		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
One UPS for a photocopier Procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Water Quality testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
Output: Specialised Machinery and Equipment				85,000	48,915
LCII: kagote Ward				85,000	48,915
Item: 231005 Machinery and equipment					
7 Roads and Gabbage collection equipments maintained in Good Running condition		Other Transfers from Central Government	N/A	85,000	48,915
			(Fleet maintenance)		
Output: Other Capital				180,000	0
LCII: kagote Ward				180,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
Item: 312104 Other Structures					
Waste Management master plan	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	180,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				5,403,463	0
LCII: kagote Ward				5,403,463	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
construction of Nyakana road (1.059kms)	Kabondeire Zone	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,403,463	0
Output: Urban paved roads Maintenance (LLS)				50,634	25,000
LCII: kagote Ward				50,634	25,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual road Mantainance	All Mechanised roads in the Municipality	Other Transfers from Central Government	N/A	50,634	25,000
Output: Urban unpaved roads Maintenance (LLS)				34,000	17,800
LCII: Kibimba Ward				34,000	17,800
Item: 263312 Conditional transfers for Road Maintenance					
Routine mechanised of: Nyabukara - Bulyanyaje Rwegoma Road Net work Nyaika - Kiteere - Kibimba rd Mukubo - Kakiiza Road St. Paul - Kyabukonkoni - Kahungabunyonyi road Kitere - Kibimba Duke of Abrose road Bank Side - Bulyanyenje Road	All major earth roads in the Divisions	Other Transfers from Central Government	N/A	34,000	17,800
Output: Bottle necks Clearance on Community Access Roads				28,000	0
LCII: Kibimba Ward				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Purchase and installation of 140 pieces of 200mm diameter culvert	East Division, and South Division	Other Transfers from Central Government	N/A	28,000	0
Output: District Roads Maintainence (URF)				197,000	21,500
LCII: kagote Ward				90,000	6,000
Item: 263312 Conditional transfers for Road Maintenance					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
Unpaved Periodic Maintenance of Saaka Road (Completion)		Other Transfers from Central Government	N/A	30,000	0
Kabundaire Net work	Kabundaire	Other Transfers from Central Government	N/A	30,000	6,000
Unpaved Periodic Maintenance of Booma office- High court Road		Other Transfers from Central Government	N/A	30,000	0
LCII: Nyabukara Ward Item: 263312 Conditional transfers for Road Maintenance				37,000	15,500
PM Paved road-Nyaika Avenue		Other Transfers from Central Government	N/A	12,000	0
Unpaved Periodic Maintenance of Banyatereza Primary Sch Road		Other Transfers from Central Government	N/A	25,000	15,500
LCII: Rwengoma Ward Item: 263312 Conditional transfers for Road Maintenance				70,000	0
Water Supply - Rwengoma-Bwamba		Other Transfers from Central Government	N/A	40,000	0
UnPaved P.M Rwengoma Net work		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				242,261	107,596
LG Function: Pre-Primary and Primary Education				132,383	28,197
<i>Capital Purchases</i>					
Output: Other Capital				13,067	0
LCII: kagote Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
KAGOTE PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyabukara Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
Nyabukara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
Kahinju PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
Kahungabunyonyi PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				25,753	11,399
LCII: Rwengoma Ward				25,753	11,399
Item: 231001 Non Residential buildings (Depreciation)					
Classroom construction at Kahungabunyonyi PS	Kahungabunyonyi	Conditional Grant to SFG	Works Underway	25,753	11,399
Output: Teacher house construction and rehabilitation				67,000	0
LCII: Rwengoma Ward				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Staff house at Kahungabunyonyi P/S		Conditional Grant to SFG	N/A	67,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,563	16,798
LCII: kagote Ward				5,013	2,912
Item: 263311 Conditional transfers for Primary Education					
KAGOTE Primary School		Conditional Grant to Primary Education	N/A	5,013	2,912
			(UPE term 1 paid)		
LCII: Nyabukara Ward				5,693	5,537
Item: 263311 Conditional transfers for Primary Education					
Nyabukara Primary School		Conditional Grant to Primary Education	N/A	5,693	5,537
			(UPE term 1 paid)		
LCII: Rwengoma Ward				15,857	8,349
Item: 263311 Conditional transfers for Primary Education					
Kahungabunyonyi Primary School		Conditional Grant to Primary Education	N/A	9,509	4,722
			(UPE term 1 paid)		
Kahinju Primary School		Conditional Grant to Primary Education	N/A	6,348	3,627
			(UPE term 1 paid)		
LG Function: Secondary Education				109,878	79,399
<i>Capital Purchases</i>					
Output: Other Capital				36,000	27,000
LCII: kagote Ward				36,000	27,000
Item: 312104 Other Structures					
Labaratory block at Kagote contracted	Kagote	Urban Unconditional Grant - Non Wage	Works Underway	36,000	27,000
			(Transter to Kagote ss)		
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,878	52,399
LCII: kagote Ward				73,878	52,399

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
Item: 263319 Conditional transfers for Secondary Schools					
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	N/A	73,878	52,399
			(USE term1 paid)		
Sector: Health				14,849	8,346
LG Function: Primary Healthcare				14,849	8,346
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	3,600
LCII: kagote Ward				4,000	3,600
Item: 231005 Machinery and equipment					
Laptop computer procured	Health Department	Unspent balances - donor	Completed	2,800	2,800
1 Digital Camera procured	Health Department	Unspent balances - donor	Completed	1,200	800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,849	4,746
LCII: kagote Ward				7,232	3,164
Item: 263104 Transfers to other govt. units (Current)					
Kagote HC		Conditional Grant to PHC- Non wage	N/A	7,232	3,164
LCII: Kibimba Ward				3,616	1,582
Item: 263104 Transfers to other govt. units (Current)					
Katojo		Conditional Grant to PHC- Non wage	N/A	3,616	1,582
Sector: Social Development				9,226	0
LG Function: Community Mobilisation and Empowerment				9,226	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: kagote Ward				3,500	0
Item: 231005 Machinery and equipment					
One Laptop computer for the USMID coordinator procured	Head quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,726	0
LCII: kagote Ward				5,726	0
Item: 263204 Transfers to other govt. units (Capital)					
West Division		LGMSD (Former LGDP)	N/A	5,726	0
Sector: Public Sector Management				64,615	23,500
LG Function: District and Urban Administration				61,300	22,550

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	252,657
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				31,300	6,000
LCII: kagote Ward				31,300	6,000
Item: 231005 Machinery and equipment					
4 UPS for the desk top computers Procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,200	0
1 Transparent bidding box	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
4 Desk top computers	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	14,000	0
External data back ups(Disks)	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100	0
Public address system procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Recorder	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
2 internet routers for administration dept	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	6,000	6,000
Output: Furniture and Fixtures (Non Service Delivery)				30,000	16,550
LCII: kagote Ward				30,000	16,550
Item: 231006 Furniture and fittings (Depreciation)					
20 Office Tables Procured	Head Quarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	10,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	252,657
10 Filing cabinet procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
20 Office Chairs Procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	6,550
LG Function: Local Government Planning Services				3,315	950
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,315	950
LCII: kagote Ward				3,315	950
Item: 231005 Machinery and equipment					
1 Printer Procured	Planning Unit	LGMSD (Former LGDP)	Completed	915	950
Item: 231006 Furniture and fittings (Depreciation)					
1 Office capert procured	Planing Unit	LGMSD (Former LGDP)	N/A	800	0
Office Barlaly prooling done	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1 Cupboard	Planning Unit	LGMSD (Former LGDP)	N/A	800	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		56,376	25,000
Sector: Works and Transport				56,376	25,000
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,376</i>	<i>25,000</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				56,376	25,000
LCII: Not Specified				56,376	25,000
Item: 263312 Conditional transfers for Road Maintenance					
Routine Manual maintenance of West Division Roads		Not Specified	N/A	18,000	5,000
Routine Manual maintenance of East Division Roads		Not Specified	N/A	15,009	8,000
Routine Manual maintenance of South Division Roads		Not Specified	N/A	23,367	12,000

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

Checklist for QUARTER 3 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

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Checklist for QUARTER 3 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