
Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 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: 2/3/2016

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	952,614	35%
2a. Discretionary Government Transfers	985,327	494,286	50%
2b. Conditional Government Transfers	8,156,595	3,227,830	40%
2c. Other Government Transfers	4,441,006	3,767,151	85%
3. Local Development Grant	147,332	67,385	46%
4. Donor Funding	80,549	24,157	30%
Total Revenues	16,496,042	8,533,423	52%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,499,619	692,115	651,390	46%	43%	94%
2 Finance	760,839	342,458	326,428	45%	43%	95%
3 Statutory Bodies	685,304	296,981	296,980	43%	43%	100%
4 Production and Marketing	93,680	29,080	15,480	31%	17%	53%
5 Health	957,554	490,002	469,297	51%	49%	96%
6 Education	4,463,770	2,026,168	1,890,483	45%	42%	93%
7a Roads and Engineering	7,138,202	4,261,925	351,394	60%	5%	8%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	557,595	183,231	135,955	33%	24%	74%
9 Community Based Services	185,242	68,661	40,503	37%	22%	59%
10 Planning	103,875	105,059	84,697	101%	82%	81%
11 Internal Audit	50,361	15,811	15,811	31%	31%	100%
Grand Total	16,496,042	8,511,491	4,278,420	52%	26%	50%
Wage Rec't:	4,490,229	2,219,253	2,215,979	49%	49%	100%
Non Wage Rec't:	5,051,491	1,738,132	1,666,369	34%	33%	96%
Domestic Dev't	6,873,774	4,529,948	371,915	66%	5%	8%
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 First half of the FY, Fort Portal Municipal Council had cumulatively received a total of UGX 8,533,426,000 out of the annual budget of UGX 16,496,042,000 representing 52% annual budget outturn. This seemingly high performance is due to USMID grant that remained on account of UGX 3,421,188,865 which all has been realized in the first quarter. However Local revenue performance was only 35% of the annual budget due to late start of revenue collection as the council was still working on the revenue registers in the first quarter and LST deductions not yet remitted to the council from Bank of Uganda for the last three months. Generally the Central government transfers were on target. This portrays the central government's commitment in budget performance. The donor revenue did not come to expectation as we have no control over it. UNICEF did not meet its obligation of financing the Education activities, thus bringing the

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Summary: Overview of Revenues and Expenditures

performance to only 30%. The total revenue collected was distributed to the departments and out of UGX 6,486,982,000 received, UGX 8,511,491,000 was distributed to the departments. Out of the funds received by the Departments UGX 4,278,420,000 was utilised in the two quarters. The biggest money remained is for Nyakana road, PHC development for Kataraka HCIV, and SFG waiting certification to pay. Out of the total expenditure made UGX 4,278,420,000 was for wage representing 50% of the total cumulative expenditure. UGX 2,125,979,000 was spent on general recurrent activities including, Transfers to health facilities, UPE, USE and Division councils and general running of the council business. UGX 371,915,000 was on development projects especially LGMSD and USMID and the donor grant of UGX 24,157,000 was spent in procurement of a computer, camera and conducting workshops for health department holding of health workers workshops

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	952,614	35%
Loading/Off loading	27,600	13,296	48%
Other licences	29,500	9,331	32%
Other Fees and Charges	3,100	1,600	52%
Other Court Fees	1,400	0	0%
Occupational Permits	28,231	200	1%
Miscellaneous	27,025	58,492	216%
Market/Gate Charges	162,240	51,787	32%
Park Fees	647,046	292,508	45%
Local Hotel Tax	65,400	25,600	39%
Group registration	21,820	0	0%
Liquor licences	800	513	64%
Land Fees	20,350	0	0%
Inspection Fees	32,725	1,274	4%
Ground rent	79,259	1,150	1%
Application Fees	23,495	8,270	35%
Animal & Crop Husbandry related levies	87,984	46,218	53%
Advertisements/Billboards	50,155	10,840	22%
Local service Tax	228,083	69,547	30%
Refuse collection charges/Public convenience	64,211	16,138	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	1,349	31%
Registration of Businesses	1,200	215	18%
Rent & Rates from other Gov't Units	382,455	99,387	26%
Sale of non-produced government Properties/assets	6,525	0	0%
Street Parking	31,200	16,100	52%
Unspent balances – Locally Raised Revenues	78,428	78,428	100%
Business licences	344,042	59,396	17%
Property related Duties/Fees	236,600	90,976	38%
2a. Discretionary Government Transfers	985,327	494,286	50%
Urban Unconditional Grant - Non Wage	268,649	134,324	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	15,319	45%
Transfer of Urban Unconditional Grant - Wage	682,608	344,643	50%
2b. Conditional Government Transfers	8,156,595	3,227,830	40%
Conditional Transfers for Non Wage Community Polytechnics	55,800	18,600	33%
Conditional Grant to Public Libraries	19,016	9,508	50%
Conditional Grant to Secondary Education	689,016	229,672	33%
Conditional Grant to Secondary Salaries	1,472,474	732,431	50%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Women Youth and Disability Grant	2,501	1,251	50%
Conditional Grant to Tertiary Salaries	23,206	29,431	127%
Conditional Grant to Primary Salaries	1,728,385	801,639	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	50%
Conditional Grant to PHC Salaries	523,608	269,476	51%
Uganda Support to Municipal Infrastructure Development (USMID)	3,000,940	851,292	28%
Conditional Grant to PHC- Non wage	45,203	22,601	50%

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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	6,723	46%
Conditional Grant to PAF monitoring	14,966	7,483	50%
Conditional Grant to Functional Adult Lit	2,742	1,372	50%
Conditional Grant to Community Devt Assistants Non Wage	695	347	50%
Conditional Grant to Primary Education	99,824	33,271	33%
Conditional Grant to Agric. Ext Salaries	29,112	10,330	35%
Conditional transfers to School Inspection Grant	16,096	8,048	50%
Conditional transfers to Special Grant for PWDs	5,222	2,611	50%
Pension and Gratuity for Local Governments	91,849	45,924	50%
Pension for Teachers	33,425	16,712	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866	31,946	42%
2c. Other Government Transfers	4,441,006	3,767,151	85%
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	313,654	32%
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	67,385	46%
LGMSD (Former LGDP)	147,332	67,385	46%
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	8,533,423	52%

(i) Cummulative Performance for Locally Raised Revenues

During the First quarter of the FY, the council collected a total of UGX 952,614,000 out of the annual budget of UGX 2,685,233,000 a performance of 35% of the annual budget. Generally the outturn was low for most revenue sources due to the fact that the year was beginning and data concerning each source had not yet been finalized for effective operations. Some sources like LST from employees are not yet remitted to the council from Bank of Uganda for all the three months deductions.

(ii) Cummulative Performance for Central Government Transfers

During the First half of the year, the council received a total of UGX 7,556,655,000 out of the annual budget of UGX 13,582,928,000 representing a performance of 55.6%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,421,189,000 and other conditional grants unspent amounting to UGX 18,193,000. If those balances are not considered, the general central government transfers were all on target.

(iii) Cummulative Performance for Donor Funding

During the first half 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	585,205	45%	320,404	377,615	118%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Unspent balances – Locally Raised Revenues	22,597	22,597	100%	0	0	
Locally Raised Revenues	517,275	135,342	26%	129,319	81,457	63%
Multi-Sectoral Transfers to LLGs	518,605	332,741	64%	129,651	239,828	185%
Urban Unconditional Grant - Non Wage	112,000	33,000	29%	28,000	26,000	93%
Transfer of Urban Unconditional Grant - Wage	129,735	59,524	46%	32,434	29,329	90%
<i>Development Revenues</i>	195,405	106,911	55%	10,308	3,792	37%
Uganda Support to Municipal Infrastructure Developpr	24,000	0	0%	6,000	0	0%
LGMSD (Former LGDP)	14,733	6,739	46%	3,683	3,792	103%
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	692,115	46%	330,712	381,407	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,304,214	585,204	45%	320,404	380,375	119%
Wage	219,987	123,135	56%	54,997	61,857	112%
Non Wage	1,084,227	462,069	43%	265,407	318,518	120%
<i>Development Expenditure</i>	195,405	66,186	34%	10,308	22,020	214%
Domestic Development	195,405	66,186	34%	10,308	22,020	214%
Donor Development	0	0		0	0	
Total Expenditure	1,499,619	651,390	43%	330,712	402,395	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		40,725	21%			
Domestic Development		40,725	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		40,725	3%			

During the first half of the FY, the department received a total of UGX 692,115,000 out of the annual budget of UGX 1,499,619,000 representing 46% of the annual budget. This is slightly lower than the budget due to low local revenue collection in the first two quarters. Out of the total receipt UGX 123,135,000 was spent on wage representing 56% 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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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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	651,390
Cost of Workplan (UShs '000):	1,499,619	651,390

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,439	204,058	33%	153,450	120,252	78%
Conditional Grant to PAF monitoring	3,083	1,540	50%	771	770	100%
Unspent balances – Locally Raised Revenues	8,640	8,640	100%	0	0	
Locally Raised Revenues	128,472	17,473	14%	32,118	9,506	30%
Multi-Sectoral Transfers to LLGs	372,881	122,009	33%	93,220	81,760	88%
Urban Unconditional Grant - Non Wage	20,087	10,093	50%	5,022	5,022	100%
Transfer of Urban Unconditional Grant - Wage	89,276	44,304	50%	22,319	23,194	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	342,458	45%	153,450	120,252	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	622,439	203,726	33%	153,450	120,033	78%
Wage	146,689	69,608	47%	36,672	36,019	98%
Non Wage	475,749	134,118	28%	116,777	84,014	72%
<i>Development Expenditure</i>	138,400	122,702	89%	0	69,200	
Domestic Development	138,400	122,702	89%	0	69,200	
Donor Development	0	0		0	0	
Total Expenditure	760,839	326,428	43%	153,450	189,233	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		331	0%			
<i>Development Balances</i>		15,698	11%			
Domestic Development		15,698	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,029	2%			

During the First half of the FY, UGX 342,458,000 was cumulatively received out of the annual budget of UGX 760,839,000 representing 45% of the annual budget and 78% of the quarterly budget. Out of that total receipt UGX 69,608,000 was spent on wages. During the second quarter, UGX 69,200,000 was spent on consultant for property roll register and UGX 84,014,000 was spent on VAT, Procurement of Assorted Stationary for revenue collection and general running of the finance Department

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

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

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8/2015	31/1/2016
Value of LG service tax collection	228083000	69547001
Value of Hotel Tax Collected	65400000	11173940
Value of Other Local Revenue Collections	2343373000	925388178
Date of Approval of the Annual Workplan to the Council	30,05,2015	30/5/2015
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30,Aug,2015
<i>Function Cost (UShs '000)</i>	760,839	326,428
<i>Cost of Workplan (UShs '000):</i>	760,839	326,428

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	296,981	43%	170,445	186,731	110%
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	50%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	75,866	31,946	42%	18,967	15,600	82%
Pension for Teachers	33,425	16,712	50%	8,356	8,356	100%
Pension and Gratuity for Local Governments	91,849	45,924	50%	22,962	22,962	100%
Unspent balances – Locally Raised Revenues	3,524	3,524	100%	0	0	
Locally Raised Revenues	186,400	95,113	51%	46,600	77,940	167%
Multi-Sectoral Transfers to LLGs	203,269	57,173	28%	50,817	41,300	81%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	15,319	45%	8,518	7,368	87%
Transfer of Urban Unconditional Grant - Wage	49,689	27,664	56%	12,422	11,402	92%
Total Revenues	685,304	296,981	43%	170,445	186,731	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	685,304	296,980	43%	170,445	186,731	110%
Wage	83,759	42,983	51%	20,940	18,770	90%
Non Wage	601,545	253,998	42%	149,505	167,961	112%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	685,304	296,980	43%	170,445	186,731	110%
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%			

For the first half of the FY, the Department received a total of UGX 296,981,000 out of the total annual budget of UGX 685,304,000 representing 43% of the annual budget. The Quarter two receipts were above the plan at 110% much allocation of locally raised revenue to the department to hold extra council meetings and committees to attend to urgent council business especially the USMIID projects. Generally the overall receipts for the half year period were lower than the plan at only 43% due to low collection of locally raised revenue in the first quarter. The expenditures were made on wages for both staffs and political leaders, emolments of political leaders, facilitating the council sittings and committees.

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

No funds remained on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	685,304	296,980
Cost of Workplan (UShs '000):	685,304	296,980

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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,680	19,080	26%	18,408	8,625	47%
Conditional Grant to Agric. Ext Salaries	29,112	10,330	35%	7,278	3,528	48%
Unspent balances – Locally Raised Revenues	48	48	101%	0	0	
Locally Raised Revenues	12,400	750	6%	3,100	750	24%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	3,925	0	0%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	14,420	7,452	52%	3,605	3,847	107%
<i>Development Revenues</i>	20,000	10,000	50%	5,000	5,500	110%
LGMSD (Former LGDP)	20,000	10,000	50%	5,000	5,500	110%
Total Revenues	93,680	29,080	31%	23,408	14,125	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,680	15,480	21%	18,408	8,347	45%
Wage	43,532	14,508	33%	10,883	7,375	68%
Non Wage	30,148	972	3%	7,525	972	13%
<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	15,480	17%	23,408	8,347	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,600	5%			
<i>Development Balances</i>		10,000	50%			
Domestic Development		10,000	50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,600	15%			

During the first half of the FY, the department received a total of UGX 29,080,000 out of the annual budget of UGX93,680,000 representing 31% of the annual performance and 60% of the Quarterly budget. Out of the total receipt UGX 14,508,000 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 10,000,000 remained for developing the BOQs for the Modern abattoir and subsequent renovation to start in quarter 3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	3000	0
No. of livestock by type undertaken in the slaughter slabs	5000	0
No. of fish ponds constructed and maintained	2	0
No of slaughter slabs constructed	1	0
Function Cost (UShs '000)	93,680	15,480
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	93,680	15,480

2 staff salaries paid

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,839	446,654	50%	222,384	225,238	101%
Conditional Grant to PHC Salaries	523,608	269,476	51%	130,902	147,131	112%
Conditional Grant to PHC- Non wage	45,203	22,601	50%	11,301	11,301	100%
Unspent balances – Locally Raised Revenues	8,303	8,303	100%	0	0	
Locally Raised Revenues	133,600	58,438	44%	33,400	23,715	71%
Multi-Sectoral Transfers to LLGs	185,125	86,836	47%	46,281	42,591	92%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
<i>Development Revenues</i>	59,716	43,348	73%	9,852	17,112	174%
Conditional Grant to PHC - development	14,699	6,723	46%	3,675	3,783	103%
Unspent balances - donor	7,841	7,841	100%	0	0	
Donor Funding	22,708	16,316	72%	5,677	13,329	235%
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	490,002	51%	232,236	242,350	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	897,839	445,141	50%	222,384	226,088	102%
Wage	523,608	285,460	55%	130,902	147,131	112%
Non Wage	374,230	159,680	43%	91,482	78,958	86%
<i>Development Expenditure</i>	59,716	24,157	40%	9,852	13,329	135%
Domestic Development	29,167	0	0%	4,175	0	0%
Donor Development	30,549	24,157	79%	5,677	13,329	235%
Total Expenditure	957,554	469,297	49%	232,236	239,417	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,514	0%			
<i>Development Balances</i>		19,191	32%			
Domestic Development		19,191	66%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		20,705	2%			

For the First half of the FY, the department received a total of UGX 490,002,000 out of the annual budget of 957,554,000 representing 51% annual budget performance and 104% of the quarterly budget. This is due to donor funding received above the earlier expectations. Expenditure included Wages amounting to UGX 285,460,000, 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 19,191,00 meant for the construction of Kataraka is waiting for the issue of a certificate, and UGX 1,514,000 is for fuel for kitere garbage site

(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 2

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	4
Value of health supplies and medicines delivered to health facilities by NMS	10	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	0
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	2
Number of outpatients that visited the Govt. health facilities.	45027	22877
Number of inpatients that visited the Govt. health facilities.	60	192
No. and proportion of deliveries conducted in the Govt. health facilities	200	119
%age of approved posts filled with qualified health workers	64	36
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	96
No. of children immunized with Pentavalent vaccine	1580	758
No of staff houses constructed	1	0
Value of medical equipment procured	4300000	0
<i>Function Cost (UShs '000)</i>	957,554	469,297
Cost of Workplan (UShs '000):	957,554	469,297

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,163,280	1,875,027	45%	1,040,820	826,298	79%
Conditional Grant to Tertiary Salaries	23,206	29,431	127%	5,802	24,009	414%
Conditional Grant to Primary Salaries	1,728,385	801,639	46%	432,096	397,779	92%
Conditional Grant to Secondary Salaries	1,472,474	732,431	50%	368,119	388,377	106%
Conditional Grant to Primary Education	99,824	33,271	33%	24,956	0	0%
Conditional Grant to Secondary Education	689,016	229,672	33%	172,254	0	0%
Conditional transfers to School Inspection Grant	16,096	8,048	50%	4,024	4,024	100%
Conditional Transfers for Non Wage Community Poly	55,800	18,600	33%	13,950	0	0%
Locally Raised Revenues	16,000	750	5%	4,000	750	19%
Other Transfers from Central Government	2,500	3,874	155%	625	3,874	620%
Multi-Sectoral Transfers to LLGs	19,310	0	0%	4,828	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	38,669	16,310	42%	9,667	6,985	72%
<i>Development Revenues</i>	300,490	151,141	50%	73,184	62,208	85%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
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	26,000	72%	9,000	9,000	100%
Total Revenues	4,463,770	2,026,168	45%	1,114,004	888,506	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,163,280	1,852,156	44%	1,040,820	820,891	79%
Wage	3,262,734	1,579,811	48%	815,683	817,150	100%
Non Wage	900,547	272,345	30%	225,137	3,741	2%
<i>Development Expenditure</i>	300,490	38,327	13%	73,184	17,928	24%
Domestic Development	250,490	38,327	15%	60,684	17,928	30%
Donor Development	50,000	0	0%	12,500	0	0%
Total Expenditure	4,463,770	1,890,483	42%	1,114,004	838,819	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,871	1%			
<i>Development Balances</i>		112,813	38%			
Domestic Development		112,813	45%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		135,684	3%			

During the first half of the FY, the department received a total of UGX 2,026,168,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 45% of the annual budget and the quarter outturn performed at 80% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement. Expenditure have been made in wages and some constructions certified

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

UGX 112,813,000 for SFG is still not utilised because some projects have not yet got the certificates to effect payment and UGX 22,871,000 includes amount not received for Ngombe PS which did not receive the first quarter transfer for UPE.

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	284
No. of qualified primary teachers	288	286
No. of pupils enrolled in UPE	11100	11100
No. of student drop-outs	65	0
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	861,494
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	195	18
No. of students passing O level	2000	0
No. of students sitting O level	2500	2500
No. of students enrolled in USE	4500	5005
Function Cost (US\$ '000)	2,197,490	971,103
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	29,431
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	30	27
No. of secondary schools inspected in quarter	15	8
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	142,075	28,455
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,463,770	1,890,483

Salaries of all staffs paid, Kagote seed secondary school funds transferred. Construction works started and ongoing

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	395,115	29%	330,897	111,559	34%
Unspent balances – Locally Raised Revenues	19,927	19,927	100%	0	0	
Locally Raised Revenues	88,000	19,431	22%	22,000	13,100	60%
Other Transfers from Central Government	989,605	313,654	32%	247,401	77,567	31%
Multi-Sectoral Transfers to LLGs	169,187	0	0%	42,297	0	0%
Urban Unconditional Grant - Non Wage	2,000	3,000	150%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	74,798	39,104	52%	18,699	20,393	109%
<i>Development Revenues</i>	5,794,686	3,866,809	67%	705,982	874,396	124%
Uganda Support to Municipal Infrastructure Developm	2,726,940	851,292	31%	681,735	851,292	125%
LGMSD (Former LGDP)	36,354	15,275	42%	9,089	9,004	99%
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	27,329	53%	13,002	11,944	92%
Urban Unconditional Grant - Non Wage	8,624	2,156	25%	2,156	2,156	100%
Total Revenues	7,138,202	4,261,925	60%	1,036,879	985,956	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,343,516	351,394	26%	330,897	285,699	86%
Wage	74,798	39,104	52%	18,699	20,393	109%
Non Wage	1,268,718	312,290	25%	312,198	265,306	85%
<i>Development Expenditure</i>	5,794,686	0	0%	705,982	0	0%
Domestic Development	5,794,686	0	0%	705,982	0	0%
Donor Development	0	0		0	0	
Total Expenditure	7,138,202	351,394	5%	1,036,879	285,699	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,722	3%			
<i>Development Balances</i>		3,866,809	67%			
Domestic Development		3,866,809	67%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,910,531	55%			

During the First half of the FY, the Department received a total of UGX 4,261,925,000 were 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. Most of the sources performed on target except Local revenue. The budget outturn for the two quarters performed at 60% of the annual budget and 95% 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 3,866,809,000 meant for Nyakana road for works going on, and UGX 43,722,000 for URF for works on going

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban paved roads periodically maintained	21	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
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	7	4
Function Cost (UShs '000)	7,138,202	351,394
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,138,202	351,394

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 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	43,679	26%	39,631	10,805	27%
Locally Raised Revenues	57,400	5,550	10%	14,350	3,250	23%
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	14,500	725%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	27,648	14,110	51%	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	183,231	33%	102,131	10,805	11%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	168,043	43,679	26%	39,631	22,014	56%
Wage	27,648	14,110	51%	6,912	7,055	102%
Non Wage	140,395	29,570	21%	32,719	14,960	46%
<i>Development Expenditure</i>	389,552	92,276	24%	62,500	92,276	148%
Domestic Development	389,552	92,276	24%	62,500	92,276	148%
Donor Development	0	0		0	0	
Total Expenditure	557,595	135,955	24%	102,131	114,290	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		47,276	12%			
Domestic Development		47,276	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,276	8%			

During the first two quarters of the FY, the department received at total of UGX 183,231,000 out of the annual budget of UGX 557,592,000 representing 33% of the annual budget and the second quarter outturn was only 11% of the quarterly budget. This low performance is due to funds expected from USMID not yet achieved. Wage constituted a total of 14,110,000 for the two staffs in the department. During the quarter, the consultant for the detailed physical development plan for parts of the municipality was paid the works certified

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

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

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	1
Function Cost (UShs '000)	557,595	135,955
Cost of Workplan (UShs '000):	557,595	135,955

EIA for swapping the NFA land partially paid, 2 staff salaries paid, NEMA Activities done, Consultant for the Physical development plan paid part of the cost

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	38,639	26%	36,752	20,002	54%
Conditional Grant to Functional Adult Lit	2,742	1,372	50%	686	686	100%
Conditional Grant to Public Libraries	19,016	9,508	50%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	695	347	50%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	1,251	50%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	2,611	50%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	107	107	100%	0	0	
Locally Raised Revenues	22,400	1,250	6%	5,600	750	13%
Other Transfers from Central Government		722		0	722	
Multi-Sectoral Transfers to LLGs	48,950	5,120	10%	12,238	2,560	21%
Urban Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	43,481	15,852	36%	10,870	7,926	73%
<i>Development Revenues</i>	38,129	30,023	79%	4,972	5,119	103%
LGMSD (Former LGDP)	19,890	9,097	46%	4,972	5,119	103%
Locally Raised Revenues		2,687		0	0	
Unspent balances – UnConditional Grants	194	194	100%	0	0	
Unspent balances – Conditional Grants	18,045	18,045	100%	0	0	
Total Revenues	185,242	68,661	37%	41,724	25,121	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	147,114	35,749	24%	36,752	17,736	48%
Wage	54,731	20,972	38%	13,683	10,486	77%
Non Wage	92,382	14,778	16%	23,069	7,251	31%
<i>Development Expenditure</i>	38,129	4,754	12%	4,972	4,754	96%
Domestic Development	38,129	4,754	12%	4,972	4,754	96%
Donor Development	0	0		0	0	
Total Expenditure	185,242	40,503	22%	41,724	22,490	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,889	2%			
<i>Development Balances</i>		25,269	66%			
Domestic Development		25,269	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,158	15%			

During the first half of the FY, the department received a total of UGX 68,661,000 out of the Total annual budget of UGX 185,242,000 a representation of 37%. 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 20,972,000 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 25,269,000 include the funds for LGMSD Q2 and the recovery for Q4 meant for CDD projects which are still at identification stage, MDF funds worth 9.5m brought forward from the previous FY and the Coordinator went for maternity leave. And USMID funds

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 2**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	8	4
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
<i>Function Cost (UShs '000)</i>	185,242	40,503
<i>Cost of Workplan (UShs '000):</i>	185,242	40,503

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,930	37,137	43%	20,152	16,861	84%
Conditional Grant to PAF monitoring	6,683	3,344	50%	1,671	1,672	100%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	0	0	
Locally Raised Revenues	44,169	10,500	24%	11,042	5,500	50%
Unspent balances – UnConditional Grants	323	323	100%	0	0	
Urban Unconditional Grant - Non Wage	5,574	5,394	97%	1,394	3,393	243%
Transfer of Urban Unconditional Grant - Wage	24,181	12,577	52%	6,045	6,295	104%
<i>Development Revenues</i>	17,945	67,922	379%	2,486	56,560	2275%
LGMSD (Former LGDP)	9,945	5,049	51%	2,486	2,560	103%
Locally Raised Revenues		873		0	0	
Unspent balances – Conditional Grants	8,000	62,000	775%	0	54,000	
Total Revenues	103,875	105,059	101%	22,638	73,420	324%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,930	37,027	43%	20,152	16,751	83%
Wage	24,181	12,577	52%	6,045	6,295	104%
Non Wage	61,750	24,451	40%	14,107	10,455	74%
<i>Development Expenditure</i>	17,945	47,670	266%	2,486	36,520	1469%
Domestic Development	17,945	47,670	266%	2,486	36,520	1469%
Donor Development	0	0		0	0	
Total Expenditure	103,875	84,697	82%	22,638	53,271	235%
C: Unspent Balances:						
<i>Recurrent Balances</i>		110	0%			
<i>Development Balances</i>		20,252	113%			
Domestic Development		20,252	113%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,362	20%			

During the first half of the FY, the department received a total of UGX 105,059,000 out of the annual budget of UGX 103,875,000 a representation of 101% of the annual budget and 324% 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 20,252,000 is for USMID on going activities and UGX 110,000 is for claim not yet settled.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	103,875	84,697
Cost of Workplan (UShs '000):	103,875	84,697

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 2**

Workplan 10: Planning

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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	15,811	31%	12,590	7,655	61%
Conditional Grant to PAF monitoring	1,200	600	50%	300	300	100%
Locally Raised Revenues	18,600	500	3%	4,650	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	28,561	13,711	48%	7,140	6,855	96%
Total Revenues	50,361	15,811	31%	12,590	7,655	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,361	15,811	31%	12,590	7,655	61%
Wage	28,561	13,711	48%	7,140	6,855	96%
Non Wage	21,800	2,100	10%	5,450	800	15%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,361	15,811	31%	12,590	7,655	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first half of the financial year the department received a total of UGX 15,811,000 out of the total annual budget of UGX 50,361,000. This represents 31% of the annual performance. This is below the target of 50%. This is due to low local revenue collection which performed at only 3% as allocation to the department. During the second quarter performance was still low at only 61% of the annual 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

No Funds remained on account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31/10/2015	31/1/2016
<i>Function Cost (UShs '000)</i>	50,361	15,811
Cost of Workplan (UShs '000):	50,361	15,811

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

Vote: 753 Fort-Portal Municipal Council **2015/16 Quarter 2**

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, security services provided n the Municipality, legal fees paid for the council
General Staff Salaries		29,329
Allowances		900
Printing, Stationery, Photocopying and Binding		2,506
Small Office Equipment		500
Bank Charges and other Bank related costs		304
Telecommunications		760
Rent – (Produced Assets) to private entities		2,500
Electricity		400
Water		350
Cleaning and Sanitation		560
Travel inland		12,350
Fuel, Lubricants and Oils		5,300
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	32,434	29,329
Non Wage Rec't:	23,640	26,430
Domestic Dev't:		
Donor Dev't:		
Total	56,074	55,760

Output: Human Resource Management

Non Standard Outputs:	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff Motivation done, Pensions and gratuity assessed
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Staff Training		0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		774
Welfare and Entertainment		17,399
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		0
Travel inland		3,449
<i>Wage Rec't:</i>		
Non Wage Rec't:	29,930	22,622
Domestic Dev't:	6,000	0
Donor Dev't:		
Total	35,930	22,622
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)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions held as workshops)	1 (Capacity building sessions held as workshops)
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 Administration,
Workshops and Seminars		4,510
Staff Training		960
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	3,683	5,470
Donor Dev't:		
Total	3,683	5,470
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		51,596
<i>Wage Rec't:</i>		
Non Wage Rec't:	84,244	51,596
Domestic Dev't:		
Donor Dev't:		
Total	84,244	51,596
Output: Public Information Dissemination		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out
<i>Advertising and Public Relations</i>		1,833
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		4,536
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,677	6,369
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,677	6,369
Output: Records Management		
Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system f	Registry services to the office of the Townclerk/Mayor's provided.
<i>Allowances</i>		0
<i>Small Office Equipment</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,900	200
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
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		2,000

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,103	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,103	4,000
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
<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
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		16,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,550
<i>Donor Dev't:</i>		0
Total	0	16,550

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	31/1/2016 (consolidating departmental financial and physiol progress reports for inclusion in the quaterly performance report)	31/1/2016 (Submitted the Annual Performance Report)
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 8 travels to ministries done, 8 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enh	14 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enhancement plan reviewed and prepared, Field support supervission to Divissions on bookkeeping done

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		23,194
Allowances		1,690
Staff Training		0
Computer supplies and Information Technology (IT)		924
Welfare and Entertainment		3,000
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		150
Bank Charges and other Bank related costs		610
Telecommunications		0
Travel inland		4,800
Fuel, Lubricants and Oils		146
Wage Rec't:	22,319	23,194
Non Wage Rec't:	15,541	11,320
Domestic Dev't:	0	
Donor Dev't:		
Total	37,860	34,514

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)	565081178 (Shillings is the value of the other revenues collected in the quarter)
Value of Hotel Tax Collected	4087500 (Value of Hotel tax Collected)	1602940 (Value of Hotel tax Collected)
Value of LG service tax collection	57020750 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.east,south and west Division)	63066001 (Local service Tax collected from tax payers in 03 divisions South, East and West)
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, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate roll consultant paid for the finalisation of the new municipal property roll register
Allowances		900
Printing, Stationery, Photocopying and Binding		1,150
Consultancy Services- Short term		69,200
Travel inland		666
Wage Rec't:		
Non Wage Rec't:	9,311	2,716
Domestic Dev't:		69,200
Donor Dev't:		
Total	9,311	71,916

Output: Budgeting and Planning Services

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	31/12/2015 (Hold budget coference)	31/12/2015 (the date when draft budget and annual work plan were presented to council)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Municipal headquarter)	30/5/2015 (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>Travel inland</i>		292
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	292
Output: LG Expenditure mangement Services		
Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff	commitment control system implemented in expenditure management, Approved budget implemented,Budget revisions effected.
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,250	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	300
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,2015 (Submission of Final accounts to the Auditor general)
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,809	450
<i>Domestic Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	4,809	450
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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 across all council sectors and at division levels carried out, Monthly political Supervision carried out Workshops and seminars attended

Office support and maintenance done, Official visitors attended to, management function across all council sectors and at division levels carried out, Monthly political Supervision carried out Workshops and seminars attended, Pension and gratuity for poli

General Staff Salaries		11,282
Pension for General Civil Service		12,445
Pension for Teachers		15,246
Incapacity, death benefits and funeral expenses		610
Workshops and Seminars		1,260
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		257
Wage Rec't:	12,422	11,282
Non Wage Rec't:	40,293	29,818
Domestic Dev't:		
Donor Dev't:		
Total	52,716	41,100

Output: LG procurement management services

Non Standard Outputs:

3 contracts committee meetings held,

3 contracts committee meetings held,

Workshops and Seminars		2,456
Wage Rec't:		
Non Wage Rec't:	1,303	2,456
Domestic Dev't:		
Donor Dev't:		
Total	1,303	2,456

Output: LG Political and executive oversight

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	2 Council Meetings held, Salaries and gratuity to 5 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,
Travel inland		3,000
General Staff Salaries		7,488
Allowances		41,151
Gratuity Expenses		17,810
Printing, Stationery, Photocopying and Binding		786
Wage Rec't:	8,518	7,488
Non Wage Rec't:	44,467	62,747
Domestic Dev't:		
Donor Dev't:		
Total	52,984	70,235

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.	6 Standing Committee meetings Held, 1 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.
Allowances		31,640
Wage Rec't:		
Non Wage Rec't:	12,625	31,640
Domestic Dev't:		
Donor Dev't:		
Total	12,625	31,640

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid, Kilometrage allowance paid ,3 workshops and seminars attended, 3 Departmental meetings held, Routine office maintenance done	2 Staff salary paid, 1workshops and seminars attended, Routine office maintenance done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
General Staff Salaries		7,375
Bank Charges and other Bank related costs		52
Travel inland		920
Wage Rec't:	10,883	7,375
Non Wage Rec't:	1,600	972
Domestic Dev't:		
Donor Dev't:		
Total	12,483	8,347

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, 1 quarterly support supervision exercise done in 5 Health Centres, departmental coordination and reporting carried out.

Bank Charges and other Bank related costs		165
Telecommunications		0
General Staff Salaries		147,131
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Other		300
Wage Rec't:	130,902	147,131
Non Wage Rec't:	9,547	965
Domestic Dev't:		
Donor Dev't:		
Total	140,449	148,096

Output: Promotion of Sanitation and Hygiene

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Wa	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
<i>Workshops and Seminars</i>		13,225
<i>Bank Charges and other Bank related costs</i>		104
<i>Property Expenses</i>		17,905
<i>Travel inland</i>		7,000
<i>Fuel, Lubricants and Oils</i>		960
<i>Maintenance – Other</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,613	26,215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,677	13,329
Total	32,290	39,544

2. Lower Level Services

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

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 outpatients that visited the Govt. health facilities.	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatients admitted tin the Government health facilities.)	96 (Inpatients in Kataraka, , kagote and Katojo Health Centres.)
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Deliveries conducted in Govt health centres and supervised by trained health worker.)	50 (Deliveries conducted in Kataraka, Kagote, and Katojo health centres)
%age of approved posts filled with qualified health workers	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	36 (of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (91 Villages with trained VHT's reporting)	96 (Villages with trained VHT's reporting)
No. of children immunized with Pentavalent vaccine	395 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	395 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)
No. of trained health related training sessions held.	0 (N/A)	1 (for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder training for piloting of waste separation at source carried out in East Division.)
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.

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Transfers to other govt. units		7,910
Wage Rec't:		0
Non Wage Rec't:	9,041	7,910
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,041	7,910

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	None	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

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools)
No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	284 (TEACHERS PAID SALARY IN 15 PRIMARY SCHOOLS)
Non Standard Outputs:	PLE for the year 2015 administered	PLE for the year 2015 administered
General Staff Salaries		397,779
Wage Rec't:	432,096	397,779
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:		
Total	432,721	397,779

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1452 (pupils sitting for PLE in 2015)	1322 (pupils sitting for PLE in 2015)
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (N/A)	485 (Students passing in Division one in 2015)
No. of student drop-outs	15 (students dropping out of UPE schools)	0 (students dropping out of UPE schools)
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11100 (Pupils enrolled in 15 UPE Government primary schools)
Non Standard Outputs:	Not planned for	N/A
<i>Conditional transfers for Primary Education</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,956	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,956	0
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 (Construction at Completion stage waiting for certification)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		17,928
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,750	17,928
<i>Donor Dev't:</i>		0
Total	15,750	17,928
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0 (N/A)	0 (N/A)
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	183 (Teaching and nonteaching staff paid salaries)
No. of students sitting O level	2500 (Students sitting O'level)	2500 (Students sitting O'level)
Non Standard Outputs:	1 school inspection carried out, 8 meetings with Head Teachers held	2 school inspection carried out, 2 meetings with Head Teachers held
<i>General Staff Salaries</i>		388,377
<i>Wage Rec't:</i>	368,119	388,377
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	368,119	388,377
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,254	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	172,254	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Support to Kagote Seed Secondary school given
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	0
<i>Donor Dev't:</i>		0
Total	9,000	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)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	No Capitation grant
<i>General Staff Salaries</i>		24,009
<i>Wage Rec't:</i>	5,802	24,009
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,802	24,009

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

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, PLE Exams administered, Routine Office activities done, 1 quarterly supervisions carried out, 3 workshops and seminars attended	4 staff salary paid for 3 months at Headquarter, PLE Exams administered, Routine Office activities done, 1 quarterly supervisions carried out,
<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>		178
<i>Travel inland</i>		3,023
<i>Wage Rec't:</i>	9,667	6,985
<i>Non Wage Rec't:</i>	6,695	3,201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,362	10,186

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	10 (primary schools inspected in a quarter)	27 (primary schools inspected in the quarter)
No. of inspection reports provided to Council	1 (Reports provided to Council)	1 (Reports provided to Council)
No. of tertiary institutions inspected in quarter	1 (Tertiary Institution Inspected in a quarter.)	0 (Tertiary Institution Inspected in a quarter.)
No. of secondary schools inspected in quarter	5 (secondary schools inspected)	5 (secondary schools inspected)
Non Standard Outputs:	None	N/A
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,829	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,829	540

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>1. Higher LG Services</i>		
Output: Operation of District Roads Office		
Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	9 staff salaries paid, 8 Contract staffs wages paid for 3 months, Coordination with the Line ministry carriedout, and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepared and submitted,
<i>Electricity</i>		300
<i>Water</i>		300
<i>Consultancy Services- Short term</i>		3,364
<i>Travel inland</i>		3,106
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Maintenance – Other</i>		120
<i>General Staff Salaries</i>		20,393
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,925
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		911
<i>Computer supplies and Information Technology (IT)</i>		480
<i>Wage Rec't:</i>	18,699	20,393
<i>Non Wage Rec't:</i>	35,349	14,506
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	54,049	34,899

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	3 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	3 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done,
<i>Maintenance - Civil</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	500
<i>Domestic Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Donor Dev't:

Total	2,250	500
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2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	12 (KM of routine mechanised roads maintained,)
Length in Km of Urban paved roads routinely maintained	1 (Km of Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)	4 (Km of Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Road Maintenance</i>		27,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,659	27,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	21,659	27,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	7 (Km St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongosusu roads.)	18 (Km St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongosusu roads.)
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	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)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Road Maintenance</i>		68,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,269	68,800
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,269	68,800

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 Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road)	5 (kms of all paved roads in the municipality maintained using road gangs Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road)
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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: Kasuusu - rubingo rd Kamwenge - Kitahuruzo - District Water supply - rwengoma - Bwamba road)	0 (Not done)
No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)
Non Standard Outputs:	5 monitoring and supervision made.	5 monitoring and supervision made.
<i>Conditional transfers for Road Maintenance</i>		119,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	147,125	119,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	147,125	119,500

3. Capital Purchases

Output: Specialised Machinery and Equipment

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>Machinery and equipment</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	35,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	21,250	35,000

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrustructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 2 Workshops and semininers attende, 1Radio talk shows carriedout	2 staff salaries paid for 2 months, Detailed Structural plan reviewed, 5 year infrustructural Investment plan Reviewed
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Staff Salaries</i>		7,055
<i>Travel inland</i>		500

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	6,912	7,055
<i>Non Wage Rec't:</i>	850	700
<i>Domestic Dev't:</i>	4,500	
<i>Donor Dev't:</i>		
Total	12,262	7,755
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (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)
Non Standard Outputs:	100 Tree seedlings procured	100 Tree seedlings procured
<i>Agricultural Supplies</i>		2,000
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	2,500
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:	N/A	The Catchment of 3 Shallow wells protected and water committees trained in the community surrounding Kitere Compositing site
<i>Workshops and Seminars</i>		904
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,904
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance surveys/ inspections undertaken)	1 (Monitoring and Compliance surveys/ inspections undertaken)
Non Standard Outputs:	1 Environmental inspections carried out	1 Environmental inspections carried out

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	150
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	1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
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)
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
<i>Workshops and Seminars</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	158
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 carriedout for Kiteere Composite plant	1 Environment Audit carriedout for Kiteere Composite plant, 1 Environment Audit carriedout for Kiteere Composite plant, Environment impact assessment for degaztatement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Consultancy Services- Short term</i>		0
<i>Maintenance – Other</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	7,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,000
Output: Land Management Services (Surveying, Valuations, Tittling 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, 50 Building Plans approved, Physical development plan reviewed
<i>Travel inland</i>		548
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,048
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,500	2,048
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>		92,276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	58,000	92,276
<i>Donor Dev't:</i>		
Total	58,000	92,276

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 3 Coordination Meeting attended to with respective ministries, 3 Workshops att	3 Staff salaries paid for the quarter, Workplan and Budget for Youth Livelihood Programe prepared and submitted to the Ministry of Gender labour and Social development, Mentoring done in the 2 Divisions of South and West, 2 groups in South Division Inspect
<i>General Staff Salaries</i>		7,926
<i>Bank Charges and other Bank related costs</i>		223
<i>Travel inland</i>		370
<i>Wage Rec't:</i>	10,870	7,926
<i>Non Wage Rec't:</i>	3,441	593
<i>Domestic Dev't:</i>	249	
<i>Donor Dev't:</i>		
Total	14,560	8,519
Output: Probation and Welfare Support		
No. of children settled	2 (Children settled in their homes)	4 (Children settled in their homes)
Non Standard Outputs:	2 case of defilement followed up by police,2 orphanages monitored and supervised,	2 case of defilement followed up by police,2 orphanages monitored and supervised,
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	150
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 Domestic Violence cases settled,	2 Domestic Violence cases settled,
<i>Travel inland</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	180
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (Active community development workers)	1 (Active community development workers)
Non Standard Outputs:	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done	Gender based Planning done under CBG, Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace,

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		30
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,321	30
Output: Adult Learning		
No. FAL Learners Trained	65 (Training of Fal learners in East,West and South.)	65 (Training of Fal learners in East,West and South.)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,
<i>Welfare and Entertainment</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	446	686
Output: Support to Public Libraries		
Non Standard Outputs:	2 contract staffs emuloments paid, 1library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attended
<i>Allowances</i>		4,754
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	4,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,754	4,754
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	2 (Chidren cases handled)	2 (Child labour case resettled back to their homes)
Non Standard Outputs:	2 Monitoring and supervisions done	2 Monitoring and supervisions done
<i>Travel inland</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	958	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	958	320
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects
<i>Workshops and Seminars</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	150
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	01 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported
<i>Workshops and Seminars</i>		180
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,057	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,057	180
Output: Representation on Women's Councils		
No. of women councils supported	1 (Women councils supported)	1 (Women councils supported)
Non Standard Outputs:	Celebration of womens day	N/A
<i>Workshops and Seminars</i>		208
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	208
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	208
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	2 Development groups identified and funded in division, East, West and South.	2 Development groups identified and funded in division, East, West and South.
<i>Transfers to other govt. units</i>		4,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	4,724	4,754
<i>Donor Dev't:</i>	0	0
Total	4,724	4,754

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, Office Retooling Done (Office Chairs Shelves and Tables procured)
<i>General Staff Salaries</i>		6,295
<i>Allowances</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Wage Rec't:</i>	6,045	6,295
<i>Non Wage Rec't:</i>	2,463	580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,508	6,875

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)
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:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries
<i>Workshops and Seminars</i>		5,500

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,616	5,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,616	5,500
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	Coordination for compilation of LGSPS carried out.
<i>Workshops and Seminars</i>		35,200
<i>Travel inland</i>		1,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>	0	36,520
<i>Donor Dev't:</i>		
Total	1,250	36,520
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>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	330
Output: Operational Planning		
Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Quarterly OBT reports prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies,	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Quarterly OBT reports prepared, 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies,

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		567
Printing, Stationery, Photocopying and Binding		986
Travel inland		1,120
Wage Rec't:		
Non Wage Rec't:	6,407	2,673
Domestic Dev't:		
Donor Dev't:		
Total	6,407	2,673

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout.
Travel inland		1,372
Wage Rec't:		
Non Wage Rec't:	1,371	1,372
Domestic Dev't:	829	
Donor Dev't:		
Total	2,200	1,372

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	2 Office Tables procured,	not done
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

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:	3 staff salaries paid for 3 months, Annual Subscription to UIAA paid, Routine office mantanance done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office mantanance done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Staff Salaries</i>		6,855
<i>Wage Rec't:</i>	7,140	6,855
<i>Non Wage Rec't:</i>	1,450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,590	6,855

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Department audits carried out)	1 (Internal Department audits carried out)
Date of submitting Quaterly Internal Audit Reports	31/1/2016 (By the end of the month following the quarter being reported on)	31/1/2016 (was the date for submitting Q1audit 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,
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	800

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,082,828	1,091,474
<i>Non Wage Rec't:</i>	591,530	591,530
<i>Domestic Dev't:</i>	242,698	242,698
<i>Donor Dev't:</i>		
Total	1,939,031	1,939,031

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	0	Low funding
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Expenditure

211101 General Staff Salaries	129,736	59,524	45.9%
211103 Allowances	9,000	4,148	46.1%
221011 Printing, Stationery, Photocopying and Binding	0	2,506	N/A
221012 Small Office Equipment	2,000	2,140	107.0%
221014 Bank Charges and other Bank related costs	2,000	304	15.2%
222001 Telecommunications	4,000	1,020	25.5%
223003 Rent – (Produced Assets) to private entities	10,800	3,800	35.2%
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	26,913	41.5%
227004 Fuel, Lubricants and Oils	3,000	8,672	289.1%
228003 Maintenance – Machinery, Equipment & Furniture	3,000	715	23.8%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	129,736	Wage Rec't:	59,524	Wage Rec't:	45.9%
Non Wage Rec't:	117,157	Non Wage Rec't:	51,897	Non Wage Rec't:	44.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	246,893	Total	111,422	Total	45.1%

Output: Human Resource Management

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

213002 Incapacity, death benefits and funeral expenses	3,500	200	5.7%		
221002 Workshops and Seminars	25,000	5,610	22.4%		
221003 Staff Training	23,000	18,228	79.3%		
221008 Computer supplies and Information Technology (IT)	2,000	774	38.7%		
221009 Welfare and Entertainment	92,000	25,259	27.5%		
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	22,777	29.1%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,720	Non Wage Rec't:	37,383	Non Wage Rec't:	31.2%
Domestic Dev't:	116,869	Domestic Dev't:	38,166	Domestic Dev't:	32.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	236,589	Total	75,549	Total	31.9%

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	Done
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 Administration,		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	11,033	4,510	40.9%	
221003 Staff Training	3,500	960	27.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	14,736	5,470	37.1%	
Donor Dev't:		0	0.0%	
Total	14,736	5,470	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		

Expenditure

211103 Allowances	0	350	N/A	
282101 Donations	303,278	85,800	28.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	336,975	86,150	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	336,975	86,150	25.6%	

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	Done
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Expenditure

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

Output: Records Management

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	0	300		N/A
221012 Small Office Equipment	3,000	301		10.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,600	601	Non Wage Rec't:	3.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	15,600	601	Total	3.8%

Output: Procurement Services

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	N/A	0	N/A
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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%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,410	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	16.4%
<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	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
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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	N/A		
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Expenditure

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

Output: Furniture and Fixtures (Non Service Delivery)

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

231006 Furniture and fittings (Depreciation)	30,000	16,550	55.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	30,000	<i>Domestic Dev't:</i>	16,550
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	30,000	Total	16,550
			55.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	31/1/2016 (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	14 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divissions on bookkeeping done		
<i>Expenditure</i>				
211101 General Staff Salaries	89,276	44,304		49.6%
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	749		29.9%
222001 Telecommunications	2,000	60		3.0%
227001 Travel inland	28,640	6,096		21.3%
227004 Fuel, Lubricants and Oils	4,000	320		8.0%
	<i>Wage Rec't:</i> 89,276	<i>Wage Rec't:</i> 44,304	<i>Wage Rec't:</i>	49.6%
	<i>Non Wage Rec't:</i> 70,803	<i>Non Wage Rec't:</i> 16,478	<i>Non Wage Rec't:</i>	23.3%
	<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 160,079	Total 60,782	Total	38.0%

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.)	69547001 (Local service Tax collected from tax payers in 03 divisions South, East and West)	30.49	Done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of Other Local Revenue Collections	2343373000 (shillings is the value of the other revenues collected in the quarter.)	925388178 (Shillings is the value of the other reven)	39.49
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Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	11173940 (Value of Hotel tax Collected)	17.09
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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 carriedout	
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Expenditure

211103 Allowances	4,888	900	18.4%
221011 Printing, Stationery, Photocopying and Binding	18,600	13,150	70.7%
225001 Consultancy Services- Short term	138,400	122,702	88.7%
227001 Travel inland	6,200	666	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,244	14,716	39.5%
Domestic Dev't:	138,400	122,702	88.7%
Donor Dev't:		0	0.0%
Total	175,644	137,418	78.2%

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)	31/12/2015 (the date when draft budget and annual work plan were presented to council)	#Error	Done
Date of Approval of the Annual Workplan to the Council	30,05,2015 (.Annual workplan prepared and presented to council)	30/5/2015 (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

227001 Travel inland	4,000	292	7.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,048	52.4%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	6.7%
<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	20,000	Total	1,340	Total	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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,000	<i>Non Wage Rec't:</i>	625	<i>Non Wage Rec't:</i>	4.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,000	Total	625	Total	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,2015 (Submission of Final accounts to the Auditor general)	#Error	Done
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees	Books of accounts maintained up to date,Monthly and quaterly financial statements produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	3,805	190.3%		
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%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	49,689	28,007	56.4%
212102 Pension for General Civil Service	91,849	26,086	28.4%
212103 Pension for Teachers	33,425	25,520	76.4%
213002 Incapacity, death benefits and funeral expenses	1,000	610	61.0%
221002 Workshops and Seminars	5,790	1,260	21.8%
221011 Printing, Stationery, Photocopying and Binding	3,000	425	14.2%
221014 Bank Charges and other Bank related costs	1,000	489	48.9%
<i>Wage Rec't:</i>	49,689	<i>Wage Rec't:</i> 28,007	<i>Wage Rec't:</i> 56.4%
<i>Non Wage Rec't:</i>	161,173	<i>Non Wage Rec't:</i> 54,390	<i>Non Wage Rec't:</i> 33.7%
<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	210,862	Total 82,397	Total 39.1%

Output: LG procurement management services

Non Standard Outputs:	12 contracts committee meetings held,	5 contracts committee meetings held,	0	Done
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Expenditure

221002 Workshops and Seminars	4,000	2,606	65.2%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	2,606	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,212	Total	2,606	Total	50.0%

Output: LG Political and executive oversight

0 Done

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,	3 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,
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Expenditure

227001 Travel inland	4,500	3,000	66.7%
211101 General Staff Salaries	34,070	14,976	44.0%
211103 Allowances	100,524	65,486	65.1%
213004 Gratuity Expenses	75,866	34,157	45.0%
221011 Printing, Stationery, Photocopying and Binding	500	786	157.2%
<i>Wage Rec't:</i>	34,070	<i>Wage Rec't:</i> 14,976	<i>Wage Rec't:</i> 44.0%
<i>Non Wage Rec't:</i>	181,390	<i>Non Wage Rec't:</i> 103,429	<i>Non Wage Rec't:</i> 57.0%
<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	215,460	Total 118,405	Total 55.0%

Output: Standing Committees Services

0 Done

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.	9 Standing Committee meetings Held, 3 Executive committee meeting held, 12 Action papers produced, 7 Action reports produced, 7 sets of minutes produced, 7 Committee reports produced and submitted to the council for Discussion.
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Expenditure

211103 Allowances	50,000	32,750	65.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	50,500	<i>Non Wage Rec't:</i> 32,750	<i>Non Wage Rec't:</i> 64.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	50,500	Total 32,750	Total 64.9%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid, Kimetrage allowance paid , 12 workshops and seminrs attended, 12 Departmental meetings held, Routine office maintanance done	2 Staff salary paid, 1workshops and seminrs attended, Routine office maintanance done	0	Done
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Expenditure

211101 General Staff Salaries	43,532	14,508	33.3%
221014 Bank Charges and other Bank related costs	248	52	21.0%
227001 Travel inland	3,012	920	30.5%
Wage Rec't:	43,532	Wage Rec't: 14,508	Wage Rec't: 33.3%
Non Wage Rec't:	6,448	Non Wage Rec't: 972	Non Wage Rec't: 15.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,980	Total 15,480	Total 31.0%

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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

221014 Bank Charges and other Bank related costs	500	221	44.3%
222001 Telecommunications	1,500	200	13.3%
211101 General Staff Salaries	523,608	285,460	54.5%
211103 Allowances	6,000	320	5.3%
221008 Computer supplies and Information Technology (IT)	2,000	200	10.0%
221009 Welfare and Entertainment	1,200	302	25.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	12,143	2,560	21.1%
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	285,460	54.5%
Non Wage Rec't:	38,188	6,191	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	561,796	291,652	51.9%

Output: Promotion of Sanitation and Hygiene

0 Delayed payments to service providers

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planing meeting held.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules, b		
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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	37,151	44.4%
227001 Travel inland	18,770	8,050	42.9%
227004 Fuel, Lubricants and Oils	12,000	4,000	33.3%
228004 Maintenance – Other	10,000	350	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	114,756	49,551	43.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,549	20,557	77.4%
Total	141,305	70,107	49.6%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	36 (of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	56.25	Inadequate transport facilities. Health facilities mostly depend on shared or borrowed vehicles or motorcycles.
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	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	3 (Health related training sessions held, 1 for Private toilet operators, 1 for gazetting of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	2 (for gazetting of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder training for piloting of waste separation at source carried out in East Division.)	66.67	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	22877 (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.)	50.81	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)	119 (Deliveries conducted in Kataraka, Kagote, and Katojo health centres)	59.50	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	96 (Villages with trained VHT's reporting)	97.96	
No. of children immunized with Pentavalent vaccine	1580 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	758 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	47.97	
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	192 (Inpatients in Kataraka, , kagote and Katojo Health Centres.)	320.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

Expenditure

263104 Transfers to other govt. units	36,162	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)

Non Standard Outputs:	1 Laptop computer and 1 Digital Camera procured under HEWASA Grant	N/A	0	N/A
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Expenditure

231005 Machinery and equipment	4,000	3,600	90.0%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,000	Donor Dev't:	3,600	Donor Dev't:	90.0%
Total	4,000	Total	3,600	Total	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,)	284 (TEACHERS PAID SALARY IN 15 PRIMARY SCHOOLS)	98.61	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	801,639	46.4%
Wage Rec't:	1,728,385	Wage Rec't: 801,639	Wage Rec't: 46.4%
Non Wage Rec't:	2,500	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,730,885	Total 801,639	Total 46.3%

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	No UPE release for the the second Quarter
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)	0 (students dropping out of UPE schools)	.00	
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11100 (Pupils enrolled in 15 UPE Government primary schools)	100.00	
Non Standard Outputs:	Not planned for	N/A		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (Construction at Completion stage wating for certification)	0	Done
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%	
<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>	70,753	<i>Domestic Dev't:</i> 29,327	<i>Domestic Dev't:</i> 41.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	70,753	Total 29,327	Total 41.5%	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2500 (Students sitting O'level)	2500 (Students sitting O'level)	100.00	Done
No. of students passing O level	2000 (Students passing O'level)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	18 (Teaching and nonteaching staff paid salarie)	9.23	
Non Standard Outputs:	4 school inspection carried out, 36 meetings with Head Teachers held	3 school inspection carried out, 2 meetings with Head Teachers held		

Expenditure

211101 General Staff Salaries	1,472,474	732,431	49.7%	
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,472,474	Wage Rec't:	732,431	Wage Rec't:	49.7%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,472,474	Total	732,431	Total	49.7%

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	229,672	33.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	689,016	Non Wage Rec't:	229,672	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	689,016	Total	229,672	Total	33.3%

3. Capital Purchases

Output: Other Capital

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

312104 Other Structures	36,000	9,000	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,000	Domestic Dev't:	9,000	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36,000	Total	9,000	Total	25.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	23,206	29,431	126.8%
<i>Wage Rec't:</i>	23,206	<i>Wage Rec't:</i> 29,431	<i>Wage Rec't:</i> 126.8%
<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	23,206	Total 29,431	Total 126.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Done

Non Standard Outputs: 6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams admistered, 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 admistered, Routine Office activities done, 1 quartely supervisions carried out,

Expenditure

211101 General Staff Salaries	38,669	16,310	42.2%
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	323	21.5%
227001 Travel inland	11,805	9,516	80.6%
<i>Wage Rec't:</i>	38,669	<i>Wage Rec't:</i> 16,310	<i>Wage Rec't:</i> 42.2%
<i>Non Wage Rec't:</i>	26,780	<i>Non Wage Rec't:</i> 11,065	<i>Non Wage Rec't:</i> 41.3%
<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	65,448	Total 27,375	Total 41.8%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 secondary schools inspected)	8 (secondary schools inspected)	53.33	Done
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected in a quarter.)	100.00	
No. of inspection reports provided to Council	4 (Reports provided to Council one each quarter.)	2 (Reports provided to Council)	50.00	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)	27 (primary schools inspected in the quarter)	90.00	
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Non Standard Outputs: None N/A

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

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 36 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	9 staff salaries paid, 8 Contract staffs wages paid for 6 months, Coordination with the Line ministry carriedout, and tools maintained, Council Vehicles maintained, 2 Quarterly reports submitted, workplans prepared and submitted, 3 Laptops for the Fore	0	Done
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Expenditure

223005 Electricity	3,000	300	10.0%
223006 Water	2,000	300	15.0%
225001 Consultancy Services- Short term	15,000	3,364	22.4%
227001 Travel inland	21,927	5,890	26.9%
228001 Maintenance - Civil	1,000	1,880	188.0%
228002 Maintenance - Vehicles	50,000	1,390	2.8%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

222003 Information and communications technology (ICT)	897	1,509	168.2%	
228004 Maintenance – Other	1,000	120	12.0%	
211101 General Staff Salaries	74,798	39,104	52.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	38,772	161.6%	
221011 Printing, Stationery, Photocopying and Binding	5,000	728	14.6%	
221014 Bank Charges and other Bank related costs	2,000	1,087	54.3%	
221008 Computer supplies and Information Technology (IT)	5,000	3,330	66.6%	
	<i>Wage Rec't:</i> 74,798	<i>Wage Rec't:</i> 39,104	<i>Wage Rec't:</i> 52.3%	
	<i>Non Wage Rec't:</i> 161,324	<i>Non Wage Rec't:</i> 58,670	<i>Non Wage Rec't:</i> 36.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	236,121	97,774	41.4%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	9 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 12 Sign posts installed ,Road marking and installation of road furniture done	Commissioning of Roads done (Harukoto circullar road, Kiboga road, Pike road, Kabaseke, Tibeyarirwa), 3 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done,	0	Done
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Expenditure

228001 Maintenance - Civil	9,000	3,320	36.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 3,320	<i>Non Wage Rec't:</i> 36.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	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	Done
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	7 (kms of the following paved roads maintained through routine mechanised maintainence: Cathedral, Kamuhungi, Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugar, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhan dika.)	4 (Km of Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugar, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhan dika.)	57.14	
Non Standard Outputs:	Not planned for	Not planned for		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	86,634	27,000	31.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 86,634	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 31.2%	
	<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 86,634	Total 27,000	Total 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 maintained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads.)	18 (Km St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongosusu roads.)	56.78	Done
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	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Covered under URF maintenance 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 Maintenance (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, Kasuuu - 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: Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika.)	0 (Not done)	.00	Done
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.		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

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	0	Done
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Expenditure

231005 Machinery and equipment	85,000	35,000	41.2%	
<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> 35,000	<i>Non Wage Rec't:</i> 41.2%	
<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	85,000	Total 35,000	Total 41.2%	

Confirmation by Head of Department

Name : _____

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Done

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

221011 Printing, Stationery, Photocopying and Binding	1,000	200	20.0%
211101 General Staff Salaries	27,648	14,110	51.0%
227001 Travel inland	5,858	500	8.5%
Wage Rec't:	27,648	14,110	51.0%
Non Wage Rec't:	3,400	700	20.6%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
Total	55,048	14,810	26.9%

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	Done
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	100 Tree seedlings procured		

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)	0 (N/A)	0 (N/A)	0	Got funding from NEMA
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

and Women) in forestry management

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 The Catchment of 3 Shallow wells protected and water committees trained in the community surrounding Kitere Compositing site

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 Done

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

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

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%
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	16.7%
<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	3,000	Total	500	Total	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%		
<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>	158	<i>Non Wage Rec't:</i>	3.2%
<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	5,000	Total	158	Total	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	We got the funds from NEMA
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		

Expenditure

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of new land disputes settled within FY: 5 (New land disputes settled) 1 (New land disputes settle) 20.00 Not Done

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, 50 Building Plans approved, Physical development plan reviewed

Expenditure

227001 Travel inland	2,000	548	27.4%
228004 Maintenance – Other	8,000	1,500	18.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	2,048	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	2,048	20.5%

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 Done

Expenditure

225001 Consultancy Services- Short term	364,552	92,276	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	364,552	92,276	25.3%
Donor Dev't:		0	0.0%
Total	364,552	92,276	25.3%

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 Sevices Department

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	43,481	15,852	36.5%
221014 Bank Charges and other Bank related costs	1,194	474	39.8%
227001 Travel inland	3,995	370	9.3%
Wage Rec't:	43,481	15,852	36.5%
Non Wage Rec't:	13,871	844	6.1%
Domestic Dev't:	6,188	0	0.0%
Donor Dev't:		0	0.0%
Total	63,540	16,696	26.3%

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in their homes)	4 (Children settled in their homes)	50.00	Done
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%
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: Social Rehabilitation Services

Non Standard Outputs:	8 Domestic Violence cases settled,	5 Cases were referred to the District Probation officer,	0	Done
Expenditure				
227001 Travel inland	1,000	180	18.0%	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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	Done
Non Standard Outputs:	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done, USMID supported MDF Community Meetings Held	Gender based Planning done under CBG,		

Expenditure

221002 Workshops and Seminars	11,545	143	1.2%		
<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	Done
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,		

Expenditure

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

Output: Support to Public Libraries

0 Done

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211103 Allowances	19,016	9,508	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,016	9,508	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		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 Not done

Non Standard Outputs: 8 Monitoring and supervisions done 2 Monitoring and supervisions done

Expenditure

227001 Travel inland	3,834	320	8.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,834	320	8.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		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 Done

Non Standard Outputs: Monitoring and supervision on the progress of the Youth projects Monitoring and supervision on the progress of the Youth projects

Expenditure

221002 Workshops and Seminars	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 Limited funding

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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
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Expenditure

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

Output: Reprmentation on Women's Councils

No. of women councils supported	3 (Women councils supported)	4 (Women councils supported)	133.33	N/A
Non Standard Outputs:	Celebration of womens day	N/A		

Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	9 Development groups identified and funded in division,East,West and South.	2 Development groups identified and funded in division,East,West and South.	0	Done
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Expenditure

263204 Transfers to other govt. units	18,895	4,754	25.2%
<i>Wage Rec't:</i>	0	<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>	18,895	<i>Domestic Dev't:</i> 4,754	<i>Domestic Dev't:</i> 25.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,895	Total 4,754	Total 25.2%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables procured)	2 staffs salaries paid for 6 months, Office stationary procured, 3 workshops attended, Routine office activities maintained, LGMSD grant to Divisions transferred	0	Office retooling not yet done, waiting for the Procurement process
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Expenditure

211101 General Staff Salaries	24,181	12,577	52.0%
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%
<i>Wage Rec't:</i>	24,181	<i>Wage Rec't:</i> 12,577	<i>Wage Rec't:</i> 52.0%
<i>Non Wage Rec't:</i>	9,850	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i> 7.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,031	Total 13,357	Total 39.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	6 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	50.00	Activity 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	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, MSE Work plan Prepared	Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after cl
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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>		0	0.0%
<i>Non Wage Rec't:</i>	6,465	5,800	89.7%
<i>Domestic Dev't:</i>	8,000	10,200	127.5%
<i>Donor Dev't:</i>		0	0.0%
Total	14,465	16,000	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	The Process of Compiling the LGSPS and installation of the harmonised database is at the advanced stage, only waiting stechnical support from UBOS which has been fixed in february
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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>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	0	0.0%
<i>Domestic Dev't:</i>		36,520	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	36,520	730.4%

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,	0	No funding
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	1 quarter four report prepared and submitted to the MoFPED and other line Ministries departments and agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid	0	Activity done
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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	6,447	39.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,951	14,797	47.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,951	14,797	47.8%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted	2 Quarterly Joint Monitoring on PAF projects carriedout.	0	Done
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Expenditure

227001 Travel inland	8,798	2,744	31.2%	
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Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,483	Non Wage Rec't:	2,744	Non Wage Rec't:	50.0%
Domestic Dev't:	3,315	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,798	Total	2,744	Total	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	1 office printer Procured	0	Funds delayed (LGMSD)
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Expenditure

231005 Machinery and equipment	915	950	103.8%		
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:	3,315	Domestic Dev't:	950	Domestic Dev't:	28.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,315	Total	950	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.	0	Done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	200	8.0%
211101 General Staff Salaries	28,561	13,711	48.0%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	28,561	<i>Wage Rec't:</i>	13,711	<i>Wage Rec't:</i>	48.0%
<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3.4%
<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	34,361	Total	13,911	Total	40.5%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits carried out)	2 (Internal Department audits carried out)	50.00	Done
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (By the end of the month following the quarter being reported on)	31/1/2016 (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 seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed,		

Expenditure

227001 Travel inland	13,300	1,900	14.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	1,900	Total	11.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,331,313	<i>Wage Rec't:</i>	2,121,944	<i>Wage Rec't:</i>	49.0%
<i>Non Wage Rec't:</i>	3,491,803	<i>Non Wage Rec't:</i>	1,151,594	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>	876,869	<i>Domestic Dev't:</i>	371,915	<i>Domestic Dev't:</i>	42.4%
<i>Donor Dev't:</i>	30,549	<i>Donor Dev't:</i>	24,157	<i>Donor Dev't:</i>	79.1%
Total	8,730,535	Total	3,669,609	Total	42.0%

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	299,676
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
			(Routine maitanance)		
Output: District Roads Maintainence (URF)				222,234	98,000
LCII: Bukwali Ward				38,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Mantainance 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 Mantainance of St Adolf-Nyakagongo Road		Other Transfers from Central Government	N/A	12,000	0
Unpaved Periodic Mantainance 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					
Unpaved Periodic Mantainance of Tibeyarirwa Road (Compltion)		Other Transfers from Central Government	N/A	90,000	0
PM Paved road-Njara Road		Other Transfers from Central Government	N/A	15,000	0
Paved Periodic Mantainance of Government Avenue		Other Transfers from Central Government	N/A	12,000	0
LCII: Nyakagongo Ward				45,000	98,000

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	299,676
Item: 263312 Conditional transfers for Road Maintenance					
Unpaved Periodic Maintenance of Kanyamakere Road		Other Transfers from Central Government	N/A	20,000	85,000
			(Routine maintenance)		
Unpaved Periodic Maintenance of Mukunumura Road		Other Transfers from Central Government	N/A	25,000	13,000
			(Routine maintenance)		
Sector: Education				581,572	178,594
LG Function: Pre-Primary and Primary Education				93,719	26,221
<i>Capital Purchases</i>					
Output: Other Capital				19,600	0
LCII: Bukwali Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Bukwali PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Kitumba PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Ngombe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Njara Ward				6,533	0
Item: 231007 Other Fixed Assets (Depreciation)					
Njara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kamengo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyakagongo Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
Nyakagongo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				39,000	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
(At window level)					

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		879,863	299,676
LCII: Nyakagongo Ward Item: 231001 Non Residential buildings (Depreciation)				9,000	0
Classroom rehabilitation at Nyakagongo PS (Retention and Variation)	Nyakagongo	Conditional Grant to SFG	N/A	9,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				35,119	8,293
LCII: Bukwali Ward Item: 263311 Conditional transfers for Primary Education				3,741	1,180
Bukwali Primary School		Conditional Grant to Primary Education	N/A	3,741	1,180
LCII: Kitumba Ward Item: 263311 Conditional transfers for Primary Education				12,950	1,248
Ngombe Primary School		Conditional Grant to Primary Education	N/A	7,444	0
Kitumba Primary School		Conditional Grant to Primary Education	N/A	5,507	1,248
LCII: Njara Ward Item: 263311 Conditional transfers for Primary Education				13,382	4,322
Njara Primary School		Conditional Grant to Primary Education	N/A	8,098	2,596
Kamengo Primary School		Conditional Grant to Primary Education	N/A	5,284	1,726
LCII: Nyakagongo Ward Item: 263311 Conditional transfers for Primary Education				5,045	1,544
Nyakagongo Primary School		Conditional Grant to Primary Education	N/A	5,045	1,544
LG Function: Secondary Education				487,853	152,372
<i>Lower Local Services</i>					
Output: Secondary Capitation (USE) (LLS)				487,853	152,372
LCII: Kitumba Ward Item: 263319 Conditional transfers for Secondary Schools				39,275	14,126
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	39,275	14,126
LCII: Njara Ward Item: 263319 Conditional transfers for Secondary Schools				408,990	131,383
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	49,180	17,800

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		379,863	299,676
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	359,811	113,583
LCII: Nyakagongo Ward Item: 263319 Conditional transfers for Secondary Schools				39,587	6,863
TOORO HIGH S.S.S		Conditional Grant to Secondary Education	N/A	39,587	6,863
Sector: Health				41,632	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
Completion of Kataraka staff house	Kataraka HC	Conditional Grant to PHC - development	N/A	22,132	0
Monitoring and Supervision		Conditional Grant to PHC - development	N/A	735	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				14,465	6,328
Kataraka HCIV		Conditional Grant to PHC- Non wage	N/A	14,465	6,328
				(PHC paid)	
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				5,726	4,754
East Division		LGMSD (Former LGDP)	N/A	5,726	4,754
				(CDD grant transferd)	

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		16,854	86,114
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
			(Routine maintenance)		
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
			(Routine maintenance)		
Output: District Roads Maintenance (URF)				169,264	0
LCII: Bazaar Ward				109,264	0
Item: 263312 Conditional transfers for Road Maintenance					
PM Paved road-Ruhandiika Street		Other Transfers from Central Government	N/A	25,000	0
PM Paved road-Mill-Lane		Other Transfers from Central Government	N/A	25,000	0
Paved Periodic Maintenance of Lugard road		Other Transfers from Central Government	N/A	15,000	0
Unpaved Periodic Maintenance of Kibogo Road (Completion)		Other Transfers from Central Government	N/A	44,264	0
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					

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		316,854	86,114
Unpaved Periodic Maintenance of MT-Bwamba Road		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				271,298	65,368
LG Function: Pre-Primary and Primary Education				88,213	13,849
<i>Capital Purchases</i>					
Output: Other Capital				25,334	0
LCII: Bazaar Ward Item: 231007 Other Fixed Assets (Depreciation)				18,801	0
Kyebambe 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 All 15 Schools in the Municipality		Conditional Grant to SFG	N/A	9,001	0
Kabarole PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
Kinyamaska PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
St Peter & Paul PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construction and rehabilitation				6,000	0
LCII: Bazaar Ward Item: 231001 Non Residential buildings (Depreciation)				6,000	0
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 Item: 231001 Non Residential buildings (Depreciation)				18,736	0
5 stance Latrine constructed at Kamengo PS		Conditional Grant to SFG	N/A	18,736	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,142	13,849
LCII: Bazaar Ward				24,395	9,524

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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	86,114
Item: 263311 Conditional transfers for Primary Education					
Kyebambe Modal Primary School		Conditional Grant to Primary Education	N/A	7,954	2,834
Kabarole Primary School		Conditional Grant to Primary Education	N/A	5,082	1,706
Buhinga Primary School		Conditional Grant to Primary Education	N/A	11,359	4,985
LCII: Kijanju Ward				13,748	4,324
Item: 263311 Conditional transfers for Primary Education					
St Peter and Paul Primary School		Conditional Grant to Primary Education	N/A	7,293	2,136
Kinyamasika Primary School		Conditional Grant to Primary Education	N/A	6,455	2,189
LG Function: Secondary Education				127,285	51,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,285	51,520
LCII: Kijanju Ward				127,285	51,520
Item: 263319 Conditional transfers for Secondary Schools					
St Marys Vienna S.S.S		Conditional Grant to Secondary Education	N/A	11,367	12,880
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	115,919	38,640
LG Function: Skills Development				55,800	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				55,800	0
LCII: Bazaar Ward				55,800	0
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					
St Josephs Tech Inst Virika		Conditional Transfers for Non Wage Community Polytechnics	N/A	55,800	0
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				7,232	3,164
Item: 263104 Transfers to other govt. units					
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	7,232	3,164
			(PHC paid)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		16,854	86,114
LCII: Kijanju Ward				3,616	1,582
Item: 263104 Transfers to other govt. units					
Mucwa		Conditional Grant to PHC- Non wage	N/A	3,616	1,582
			(PHC paid)		
Sector: Social Development				7,443	0
LG Function: Community Mobilisation and Empowerment				7,443	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,443	0
LCII: Bazaar Ward				7,443	0
Item: 263204 Transfers to other govt. units					
South Division		LGMSD (Former LGDP)	N/A	7,443	0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,488,260	185,712
Sector: Agriculture				20,000	0
LG Function: District Production Services				20,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	0
LCII: kagote Ward				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Repair of Kabundaire Slaughter house	Kagote B	LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kibimba Ward				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of abattoir at Kikonjo-Kibimba Ward (Through a Swapping)	Kikonjo	LGMSD (Former LGDP)	N/A	3,000	0
Sector: Works and Transport				6,137,310	99,300
LG Function: District, Urban and Community Access Roads				6,137,310	99,300
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				52,713	0
LCII: kagote Ward				17,859	0
Item: 312104 Other Structures					
Administration block	Head Quarter	Urban Unconditional Grant - Non Wage	N/A	16,359	0
Rehabilitation of Pit Latrine at the Works Yard		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibimba Ward				34,854	0
Item: 312104 Other Structures					
Construction of a water bone toilet at Kabundaire		LGMSD (Former LGDP)	N/A	34,854	0
Output: Office and IT Equipment (including Software)				106,500	0
LCII: kagote Ward				106,500	0
Item: 231005 Machinery and equipment					
Drawing table		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
Digital Camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	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	185,712
Drawing Stool		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
GIS unit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
One UPS for a photocopier Procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Procuring a Laptop Computer		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
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
Water Quality testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
Output: Specialised Machinery and Equipment				85,000	35,000
LCII: kagote Ward				85,000	35,000
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	35,000
			(Fleet maintenance)		
Output: Other Capital				180,000	0
LCII: kagote Ward				180,000	0

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	185,712
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
			(Routine maitanance)		
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
			(Routine maitanance)		
Output: Bottle necks Clearance on Community Access Roads				28,000	0
LCII: Kibimba Ward				28,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Puchase 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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	185,712
LCII: kagote Ward Item: 263312 Conditional transfers for Road Maintenance				90,000	6,000
Unpaved Periodic Maintenance of Booma office- High court Road		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
			(Routine maintenance)		
Unpaved Periodic Maintenance of Saaka Road (Completion)		Other Transfers from Central Government	N/A	30,000	0
LCII: Nyabukara Ward Item: 263312 Conditional transfers for Road Maintenance				37,000	15,500
Unpaved Periodic Maintenance of Banyatereza Primary Sch Road		Other Transfers from Central Government	N/A	25,000	15,500
			(Routine maintenance)		
PM Paved road-Nyaika Avenue		Other Transfers from Central Government	N/A	12,000	0
LCII: Rwengoma Ward Item: 263312 Conditional transfers for Road Maintenance				70,000	0
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	54,566
LG Function: Pre-Primary and Primary Education				132,383	19,786
<i>Capital Purchases</i>					
Output: Other Capital				13,067	0
LCII: kagote Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
KAGOTE PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyabukara Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
Nyabukara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0

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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	185,712
Kahinju PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
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	8,387
LCII: Kagote Ward				5,013	1,462
Item: 263311 Conditional transfers for Primary Education					
KAGOTE Primary School		Conditional Grant to Primary Education	N/A	5,013	1,462
LCII: Nyabukara Ward				5,693	2,768
Item: 263311 Conditional transfers for Primary Education					
Nyabukara Primary School		Conditional Grant to Primary Education	N/A	5,693	2,768
LCII: Rwengoma Ward				15,857	4,156
Item: 263311 Conditional transfers for Primary Education					
Kahungabunyonyi Primary School		Conditional Grant to Primary Education	N/A	9,509	2,361
Kahinju Primary School		Conditional Grant to Primary Education	N/A	6,348	1,795
LG Function: Secondary Education				109,878	34,780
<i>Capital Purchases</i>					
Output: Other Capital				36,000	9,000
LCII: Kagote Ward				36,000	9,000
Item: 312104 Other Structures					
Laboratory block at Kagote contracted	Kagote	Urban Unconditional Grant - Non Wage	Works Underway	36,000	9,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,878	25,780

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		488,260	185,712
LCII: kagote Ward				73,878	25,780
Item: 263319 Conditional transfers for Secondary Schools					
KAGOTE SEED S.S.S		Conditional Grant to Secondary Education	N/A	73,878	25,780
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					
1 Digital Camera procured	Health Department	Unspent balances - donor	Completed	1,200	800
Laptop computer procured	Health Department	Unspent balances - donor	Completed	2,800	2,800
<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					
Kagote HC		Conditional Grant to PHC- Non wage	N/A	7,232	3,164
				(PHC paid)	
LCII: Kibimba Ward				3,616	1,582
Item: 263104 Transfers to other govt. units					
Katojo		Conditional Grant to PHC- Non wage	N/A	3,616	1,582
				(PHC paid)	
Sector: Social Development				9,226	0
LG Function: Community Mobilisation and Empowerment				9,226	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,500	0
LCII: kagote Ward				3,500	0
Item: 231005 Machinery and equipment					
One Laptop computer for the USMID coordinator procured	Head quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,726	0
LCII: kagote Ward				5,726	0
Item: 263204 Transfers to other govt. units					
West Division		LGMSD (Former LGDP)	N/A	5,726	0
Sector: Public Sector Management				64,615	23,500

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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	185,712
<i>LG Function: District and Urban Administration</i>				<i>61,300</i>	<i>22,550</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				31,300	6,000
LCII: kagote Ward				31,300	6,000
Item: 231005 Machinery and equipment					
External data back ups(Disks)	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100	0
2 internet routers for administration dept	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	6,000	6,000
Public address system procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	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
Recorder	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
4 UPS for the desk top computers Procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,200	0
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
			(For TC and DTC)		

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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	185,712
20 Office Chairs Procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	6,550
			(For TC and DTC)		
10 Filing cabinet procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
<i>LG Function: Local Government Planning Services</i>				3,315	950
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,315	950
LCII: kagote Ward				3,315	950
Item: 231005 Machinery and equipment					
1 Printer Procured	Planning Unit	LGMSD (Former LGDP)	Completed	915	950
Item: 231006 Furniture and fittings (Depreciation)					
Office Barlaly prooling done	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1Cupboard	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1 Office capert procured	Planing Unit	LGMSD (Former LGDP)	N/A	800	0

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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 maintainance of West Division Roads		Not Specified	N/A	18,000	5,000
			(Routine maitanance)		
Routine Manual maintainance of East Division Roads		Not Specified	N/A	15,009	8,000
			(Routine maitanance)		
Routine Manual maintainance of South Division Roads		Not Specified	N/A	23,367	12,000
			(Routine maitanance)		

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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