## **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)

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

### **Overall Revenue Performance**

	Cumulative Receipt	S	Performance
UShs 000's	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**

	Cumulative Releases	s and Expenditur	e	Perfro	mance	
UShs 000's	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

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

performance to only 30%. The total revenus 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

## **Summary: Cummulative Revenue Performance**

	Cumulative Receipts		Performance
UShs 000's	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 convinience	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%

## **Summary: Cummulative Revenue Performance**

	<b>Cumulative Receipts</b>		Performance
UShs 000's	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( Minstry 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%
Fotal 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

## **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:						
Recurrent Revenues	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%
Development Revenues	195,405	106,911	55%	10,308	3,792	37%
Uganda Support to Municipal Infrastructure Developm	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%
Fotal Revenues	1,499,619	692,115	46%	330,712	381,407	115%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	1,499,619	651,390	43%	330,712	402,395	122%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		40,725	21%			
Domestic Development		40,725	21%			
Donor Development		0				
Fotal 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 quartert. 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

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

## Workplan 1a: Administration

Function, Indicator	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 regester for Proffessional 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,

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	622,439	203,726	33%	153,450	120,033	78%
B: Overall Workplan Expenditures:	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%
Development Expenditure	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:						
Recurrent Balances		331	0%			
Development Balances		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

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

Function: 1481 Financial Management and Accountability(LG)

## Workplan 2: Finance

Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	760,839 <b>760,839</b>	326,428 326,428

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

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Ex	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: Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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 remaided on account

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

## Workplan 3: Statutory Bodies

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

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	20,000	10,000	50%	5,000	5,500	110%
LGMSD (Former LGDP)	20,000	10,000	50%	5,000	5,500	110%
Fotal Revenues	93,680	29,080	31%	23,408	14,125	60%
<i>Recurrent Expenditure</i> Wage	<i>73,680</i> 43,532	<i>15,480</i> 14,508	21% 33%	18,408 10,883	8,347 7,375	45% 68%
Non Wage	30,148	972	3%	7,525	972	13%
Development Expenditure	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%
1	93,680	15,480	17%	23,408	8,347	36%
Fotal Expenditure	93,680	<b>15,480</b> <i>3,600</i>	<b>17%</b>	23,408	8,347	36%
Total Expenditure     C: Unspent Balances:	93,680			23,408	8,347	36%
Total Expenditure         C: Unspent Balances:         Recurrent Balances	93,680	3,600	5%	23,408	8,347	36%
Total Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	93,680	<u>3,600</u> 10,000	<u>5%</u> 50%	23,408	8,347	36%

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 remaided for developing the BOQs for the Modern abbattoir and subsquent renovation to start in quarter 3.

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

## Workplan 4: Production and Marketing

Function, Indicator	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 construsted and maintained	2	0
No of slaughter slabs constructed	1	0
Function Cost (UShs '000) Function: 0183 District Commercial Services	93,680	15,480
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

### Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:	897,839	445.141	50%	222,384	226,088	102%
Recurrent Expenditure Wage	523,608	285,460	55%	130,902	147,131	102%
wage Non Wage	323,008	159,680	43%	91,482	78,958	86%
Development Expenditure	59,716	24,157	43%	91,482	13,329	135%
Domestic Development	29,167	24,137	40%	4,175	13,329	155%
Donor Development	30,549	24,157	79%	5,677	13,329	235%
Fotol Expenditure	957,554	469,297	<b>49%</b>	232,236	239,417	103%
i otar Experiature	957,554	409,297	4770	232,230	239,417	103 70
C: Unspent Balances:						
Recurrent Balances		1,514	0%			
Development Balances		19,191	32%			
Domestic Development		19,191	66%			
Donor Development		0	0%			

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 constrction of Kataraka is waiting for the issue of a certificete, and UGX 1,514,000 is for fuel for kitere gabbage site

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

## Workplan 5: Health

Function, Indicator	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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	957,554 <b>957,554</b>	469,297 469,297

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

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative Outturn	% Budget	Plan for	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Budget	Outturn		Quarter	Outturn	
A: Dreukuown Oj Workpun Kevenues: Recurrent Revenues	4 1 6 2 2 0 0	1.075.027	4507	1.040.020	026 200	700/
	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%
Development Revenues	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:						
Recurrent Expenditure	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	40% 30%	225,137	3.741	2%
Development Expenditure	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%
	4,403,770	1,070,405	42 /0	1,114,004	050,017	7570
C: Unspent Balances:						
Recurrent Balances		22,871	1%			
Development Balances		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

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## Workplan 6: Education

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	79,006	29,431
Function: 0784 Education & Sports Management and Insp	ection	
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 (UShs '000)	142,075	28,455
Function: 0785 Special Needs Education		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>4,463,770</b>	<i>0</i> 1,890,483

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

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	7,138,202	4,261,925	60%	1,036,879	985,956	95%
B: Overall Workplan Expenditures:	1.040.514	051.004	2.604	222.005	202 (00	0.60.4
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	7,138,202	351,394	5%	1,036,879	285,699	28%
C: Unspent Balances:						
Recurrent Balances		43,722	3%			
Development Balances		3,866,809	67%			
Domestic Development		3,866,809	67%			
Donor Development		0				
Fotal 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

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

## Workplan 7a: Roads and Engineering

Function, Indicator	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 raods done, Road gangs paid for routine road mantainance, Rountine road mantanance done across the municipality

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

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

### Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	168,043 27,648	<i>43,679</i> 14,110	26% 51%	<i>39,631</i> 6,912	22,014	56%
Recurrent Expenditure	168,043	43,679	26%	39,631	22,014	56%
Wage	. ,			- ,-	7,055	102%
Non Wage	140,395	29,570	21%	32,719	14,960	46%
Development Expenditure	389,552	92,276	24%	62,500	<i>92,276</i>	148%
Domestic Development	389,552	92,276	24%	62,500	92,276	148%
Donor Development	0	0	2.40/	0	0	1100/
Total Expenditure	557,595	135,955	24%	102,131	114,290	112%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		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 of14,110,000 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

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

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

Function, Indicator	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) Cost of Workplan (UShs '000):	557,595 <b>557,595</b>	135,955 135,955

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

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved	Cumulative	% Budget	Plan for	Quarter	% Q Plan
	Budget	Outturn		Quarter	Outturn	
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	147,114	38,639	26%	36,752	20,002	54%
Conditional Grant to Functional Adult Lit	2,742	1,372	50%	686	<mark>686</mark>	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 Gra	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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	
Fotal Expenditure	185,242	40,503	22%	41,724	22,490	54%
C: Unspent Balances:						
Recurrent Balances		2,889	2%			
Development Balances		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

## Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	ıt	
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
Function Cost (UShs '000)	185,242	40,503
Cost of Workplan (UShs '000):	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

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
otal Revenues	103,875	105,059	101%	22,638	73,420	324%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	85,930	37,027	43%	20,152	16,751	83%
Recurrent Expenditure Wage	<i>85,930</i> 24,181	<i>37,027</i> 12,577	<i>43%</i> 52%	20,152 6,045	16,751 6,295	
*	· · · · ·	12,577		· · · ·		83% 104% 74%
Wage	24,181		52%	6,045	6,295	104% 74%
Wage Non Wage	24,181 61,750	12,577 24,451	52% 40%	6,045 14,107	6,295 10,455	104% 74% <i>1469%</i>
Wage Non Wage Development Expenditure	24,181 61,750 <i>17,945</i>	12,577 24,451 47,670	52% 40% 266%	6,045 14,107 2,486	6,295 10,455 36,520	104% 74% <i>1469%</i>
Wage Non Wage Development Expenditure Domestic Development	24,181 61,750 <i>17,945</i> 17,945	12,577 24,451 47,670 47,670	52% 40% 266%	6,045 14,107 2,486 2,486	6,295 10,455 36,520 36,520	104% 74% <i>1469%</i> 1469%
Wage Non Wage Development Expenditure Domestic Development Donor Development	24,181 61,750 <i>17,945</i> 17,945 0	12,577 24,451 47,670 47,670 0	52% 40% 266% 266%	6,045 14,107 2,486 2,486 0	6,295 10,455 36,520 36,520 0	104%
Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	24,181 61,750 <i>17,945</i> 17,945 0	12,577 24,451 47,670 47,670 0	52% 40% 266% 266%	6,045 14,107 2,486 2,486 0	6,295 10,455 36,520 36,520 0	104% 74% <i>1469%</i> 1469%
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:	24,181 61,750 <i>17,945</i> 17,945 0	12,577 24,451 47,670 47,670 0 <b>84,697</b>	52% 40% 266% 266% <b>82%</b>	6,045 14,107 2,486 2,486 0	6,295 10,455 36,520 36,520 0	104% 74% <i>1469%</i> 1469%
Wage         Non Wage         Development Expenditure         Domestic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances	24,181 61,750 <i>17,945</i> 17,945 0	12,577 24,451 47,670 47,670 0 <b>84,697</b> <i>110</i>	52% 40% 266% 266% 82%	6,045 14,107 2,486 2,486 0	6,295 10,455 36,520 36,520 0	104% 74% <i>1469%</i> 1469%
Wage         Non Wage         Development Expenditure         Domostic Development         Donor Development         Cotal Expenditure         C: Unspent Balances:         Recurrent Balances         Development Balances	24,181 61,750 <i>17,945</i> 17,945 0	12,577 24,451 47,670 47,670 0 <b>84,697</b> <i>110</i> 20,252	52% 40% 266% 266% 82% 0% 113%	6,045 14,107 2,486 2,486 0	6,295 10,455 36,520 36,520 0	104% 74% <i>1469%</i> 1469%

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 FormB. 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.

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	103,875	8 <b>4,69</b> 7
Cost of Workplan (UShs '000):	103,875	84,697

## 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

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Fotal Revenues	50,361	15,811	31%	12,590	7,655	61%
Recurrent Expenditure	50,361	15,811	31%	12,590	7,655	61%
B: Overall Workplan Expenditures:						
Wage	28,561	13,711	48%	7,140	6,855	96%
Non Wage	21,800	2,100	10%	5,450	800	15%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	50,361	15,811	31%	12,590	7,655	61%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/1/2016
Function Cost (UShs '000)	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

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

## Workplan Performance in Quarter

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

### **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 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

UShs Thousand

Output: Human Resource Management	30,074	55,700
Donor Dev't: Total	56,074	55,760
Domestic Dev't:		
Non Wage Rec't:	23,640	26,430
Wage Rec't:	32,434	29,329
Maintenance – Machinery, Equipment & Furniture		0
Fuel, Lubricants and Oils		5,300
Travel inland		12,350
Cleaning and Sanitation		560
Water		350
Electricity		400
Rent – (Produced Assets) to private entities		2,500
Telecommunications		760
Bank Charges and other Bank related costs		300
Printing, Stationery, Photocopying and Binding Small Office Equipment		2,506
Allowances		900
General Staff Salaries		

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

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### Fort-Portal Municipal Counci2015/16 Quarter 2 Vote: 753

UShs Thousand

## Workplan Performance in Quarter

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
Wage Rec't:		

Wage Rec't:		
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
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,683	5,470
Donor Dev't:		
Total	3,683	5,470
Output: Supervision of Sub County pro	gramme 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
Wage Rec't:		
Non Wage Rec't:	84,244	51,596
Domestic Dev't:		
Donor Dev't:		
Total	84,244	51,596
Output: Public Information Disseminat	ion	

## Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	12 Radio Programs carriedout, 120 Radion	12 Radio Programs carriedout, 120 Radio

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
Advertising and Public Relations		1,833
Hire of Venue (chairs, projector, etc)		0
Postage and Courier		0
Travel inland		4,536
Wage Rec't:		
Non Wage Rec't:	6,677	6,369
Domestic Dev't:		
Donor Dev't:		
Total	6,677	6,369
Output: Records Management		

**Output: Records Management** 

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to deparmental registries. Administering a record centre for inactive information and transfering it to archives. Installation of a Database system f	Registry services to the office of the Townclerk/Mayor's provided.
Allowances		0
Small Office Equipment		200
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	3,900	200
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, 40bidding documents prepared, Issued, Received, Opened and Evaluated,	N/A
Allowances		1,200
Printing, Stationery, Photocopying and Binding		800
Travel inland		2,000

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	6,103	4,000
Domestic Dev't:		
Donor Dev't:		
Total	6,103	4,000
3. Capital Purchases		
Output: Office and IT Equipment (inclu	uding Software)	
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:		N/A
Machinery and equipment		(
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:		(
Donor Dev't:		(
Total	0	
Output: Furniture and Fixtures (Non S	ervice Delivery)	
Non Standard Outputs:		N/A
Furniture and fittings (Depreciation)		16,550
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:		16,550
Donor Dev't:		
Total	0	16,550

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

2. Finance Function: Financial Management and Accountability(LG)		
Output: LG Financial Management services		
Date for submitting the Annual Performance Report	31/1/2016 (consolidating depatmental financial and physicl 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 dom

#### 1 р .4 .f. 0

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
General Staff Salaries		23,19
Allowances		1,69
Staff Training		
Computer supplies and Information Technology (IT)		92
Welfare and Entertainment		3,00
Printing, Stationery, Photocopying and Binding		
Small Office Equipment		15
Bank Charges and other Bank related costs		61
Telecommunications		
Travel inland		4,80
Fuel, Lubricants and Oils		14
Wage Rec't:	22,319	23,19
Non Wage Rec't:	15,541	11,32
Domestic Dev't:	0	
Donor Dev't:		
Total	37,860	34,51

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 Divission)	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, Regester of Business,property rate and	sensitation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regester of Business, property rate roll consultant paid for the finalisation of the new municipal property roll regester
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

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 headquater)	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
Travel inland		292
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	5,000	292
Domestic Dev't:		
Donor Dev't:		
Total	5,000	292
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revissions effected.Finance	commitment control system implemented in expenditure management, Approved budget implemented,Budget revissions effected.

staff		
Computer supplies and Information Technology (IT)		0
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	3,250	300
Domestic Dev't:		
Donor Dev't:		
Total	3,250	300

#### Date for submitting annual LG final (Submittion of Final accounts to the Auditor 30,Aug,2015 (Submittion of Final accounts to accounts to Auditor General general by 30th Sept 2015) the Auditor general) Non Standard Outputs: Divisssion final accounts produced & submitted Divisssion final accounts produced & submitted to auditor general by 30th sept 2015, Books of to auditor general by 30th sept 2015, Books of accounts maintained up to date, Monthly and accounts maintained up to date, Monthly and quaterly financial statements quaterly financial statements Printing, Stationery, Photocopying and 0 Binding Fuel, Lubricants and Oils 450 Wage Rec't: Non Wage Rec't: 4,809 450 Domestic Dev't:

**Output: LG Accounting Services** 

### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

### 2. Finance

Donor Dev't: **Total** 

4,809

450

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

### 3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** Non Standard Outputs: Routine Office mantainance done, Official Office support and mantainance done. Official visitors attended to, management function a visitors attended to, management function a cross all council sectors and at division levels cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout, Monthly political Supervision carriedout Workshops and seminers attended, carriedout Workshops and seminers attended Pansion 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 610 expenses Workshops and Seminars 1,260 Printing, Stationery, Photocopying and 0 Binding 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: 52.716 41.100 Total Output: LG procurement management services

Non Standard Outputs:3 contracts committee meetings held,3 contracts committee meetings held,Workshops and Seminars2,456Wage Rec't:1,3032,456Non Wage Rec't:1,3032,456Domestic Dev't:22Total1,3032,456Output: LG Political and executive oversight

UShs Thousand

## Workplan Performance in Quarter

Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies 1 Council Meetings held, Salaries and gratuity 2 Council Meetings held, Salaries and gratuity Non Standard Outputs: to 5 political leaders paid, LCI, LCII Ex-gratia to 5 Councillors allowances paid up to paid, Monthly emoluments to Mayor and December, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes Deputy Mayor paid up to November, 2 sets of produced, 6 sets of action papers produced, 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 786 Binding Wage Rec't: 8,518 7,488 44,467 Non Wage Rec't: 62,747 Domestic Dev't: Donor Dev't: 52,984 Total 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: Domestic Dev't:	12,625	31,640
Donor Dev't: <b>Total</b>	12,625	31,640

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

4. Production and Marketing				
Function: District Production Servi	ces			
1. Higher LG Services				
Output: District Production Mana	gement Services			
Non Standard Outputs:	2 Staff salary paid, Kilometrage allowance paid ,3 workshops and seminers attended, 3 Departmental meetings held, Routine office maintanance done	2 Staff salary paid, 1workshops and seminers attended, Routine office maintanance done		

UShs Thousand

### Workplan Performance in Quarter

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

Function: Primary Healthcare		
1. Higher LG Services		
Output: Healthcare Management Service	28	
Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to f	A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercise done in Health Centres, departmental coordination and reporting carried out.
Bank Charges and other Bank related costs		165
Telecommunications		(
General Staff Salaries		147,131
Allowances		(
Computer supplies and Information Technology (IT)		(
Welfare and Entertainment		(
Printing, Stationery, Photocopying and Binding		(
Travel inland		500
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		(
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	148,090

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 5. Health Non Standard Outputs: Service contracts for each of the following Waste disposal site at Kiteere maintained, services awarded: maintenance of composting mortuary and cemetery in Bukwali maintained, site at Kiteere, maintenance of municipal burial of unclaimed bodies done, urban mortuary and cemetery, urban cleansing in Fort cleansing done, 4 public sanitary conveniences Portal Municpality, maintenance of 4 public in Boma maintained, public health inspections sanitary conveniences in Boma. Wa carried out, public health rules, b Workshops and Seminars 13,225 Bank Charges and other Bank related costs 104 Property Expenses 17,905 Travel inland 7,000 Fuel, Lubricants and Oils 960 Maintenance - Other 350 Wage Rec't: Non Wage Rec't: 26.613 26.215 Domestic Dev't: Donor Dev't: 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 51 (Health workers, Centre 5, Kataraka HC IV 22, 51 (Health workers, Centre 5, Kataraka HC IV Kagote HC III 13, Kasusu HC III 10, Mucwa HC 22, Kagote HC III 13, Kasusu HC III 10, in health centers Mucwa HC II 4) II 4) 11257 (Patients seen in the health centres of 11257 (Patients seen in the health centres of Number of outpatients that visited Kataraka HC IV, Kagote HC III, Kasusu HC III, Kataraka HC IV, Kagote HC III, Kasusu HC the Govt. health facilities. Katojo HC III and Mucwa HC II properly III, Katojo HC III and Mucwa HC II properly managed.) managed.) Number of inpatients that visited 15 (Inpatients admitted tin the Government health 96 (Inpatients in Kataraka, , kagote and Katojo facilities.) Health Centres.) the Govt, health facilities. 50 (Deliverlies conducted in Govt health centres 50 (Deliverlies conducted in Kataraka, Kagote, No. and proportion of deliveries and Katojo health centres) and supervised by trained health worker.) conducted in the Govt. health facilities 36 (of approved posts filled by qualified health %age of approved posts filled with 64 (64% of approved posts filled by qualified workers in all health facilities and the centre in health workers in all health facilities and the qualified health workers centre in Fort Portal Municipality.) Fort Portal Municipality.)

395 (Children immunized with pentavalent vaccine

in East.West and South divisional health facilities.)

Primary health care services delivered, health

centres facilitated to deliver healthcare.

0 (N/A)

98 (91 Villages with trained VHT's reporting) 96 (Villages with trained VHT's reporting)

395 (Children immunized with pentavalent vaccine in East,West and South divisional health facilities.)

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.)

Primary health care services delivered, health centres facilitated to deliver healthcare.

% of Villages with functional

quarterly) VHTs.

sessions held.

Pentavalent vaccine

Non Standard Outputs:

(existing, trained, and reporting

No. of children immunized with

No.of trained health related training

UShs Thousand

### Workplan Performance in Quarter

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)
		1

### 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. Educatio	)n
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Function: Pre-Primary and Primary Edu	ucation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools)
No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	284 (TEACHERS PAID SALARY IN15 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)

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
5. 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 Governmer primary schools)	
Non Standard Outputs:	Not planned for	N/A	
Conditional transfers for Primary Educatio	n		
Wage Rec't:			
Non Wage Rec't:	24,956		
Domestic Dev't:	0		
Donor Dev't:	0		
Total	24,956		
3. Capital Purchases			
Output: Classroom construction and reh	abilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)	
No. of classrooms constructed in UPE	0	0 (Construction at Completion stage wating fo certication)	
Non Standard Outputs:		N/A	
Non Residential buildings (Depreciation)		17,92	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	15,750	17,92	
Donor Dev't:	,,	,	
Total	15,750	17,92	
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 seconary schools which are government aided)	183 (Teaching and nonteaching staff paid salarie)	
No. of students sitting O level	2500 (Students sitting O'level)	2500 (Students sitting O'level)	
Non Standard Outputs:	1school inspection carried out, 8 meetings with Head Teachers held	2school inspection carried out, 2 meetings with Head Teachers held	
General Staff Salaries		388,37	
Wage Rec't:	368,119	388,37	
Non Wage Rec't:		20032	
Domestic Dev't:			

UShs Thousand

## Workplan Performance in Quarter

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		
Total	368,119	388,377
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	5)	
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
Conditional transfers for Secondary School	S	0
Wage Rec't:		0
Non Wage Rec't:	172,254	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	172,254	0
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Support to Kagote Seed	Secondary school given
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	9,000	0
Donor Dev't:		0
Total	9,000	0
Eurotion, Skille Douglonmont		

#### 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	
General Staff Salaries		24,009	
Wage Rec't:	5,802	24,009	
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	5,802	24,009	

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### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)Actual Output and Expenditure for the<br/>Quarter (Description and Location)

#### 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 admistered, Routine Office activities done, 1 quartely supervisions carried out, 3 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,
General Staff Salaries		6,985
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		178
Travel inland		3,023
Wage Rec't:	9,667	6,985
Non Wage Rec't:	6,695	3,201
Domestic Dev't:		
Donor Dev't:		
Total	16,362	10,186
Output: Monitoring and Supervision of Pr	imary & 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
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	1,829	540
Domestic Dev't:		
Donor Dev't:		
Total	1,829	540

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

UShs Thousand

### Workplan Performance in Quarter

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

### 7a. Roads and Engineering

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 mantained, 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,
Electricity		300
Water		300
Consultancy Services- Short term		3,364
Travel inland		3,106
Maintenance - Civil		0
Maintenance - Vehicles		0
Information and communications technology (ICT)		0
Maintenance – Other		120
General Staff Salaries		20,393
Contract Staff Salaries (Incl. Casuals, Temporary)		5,925
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		911
Computer supplies and Information Technology (IT)		480
Wage Rec't:	18,699	20,393
Non Wage Rec't:	35,349	14,506
Domestic Dev't:	0	
Donor Dev't:		
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,
Maintenance - Civil		500
Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,250	500

UShs Thousand

## Workplan Performance in Quarter

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

### 7a. Roads and Engineering

Donor Dev't:		
Total	2,250	500
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 mantained,)
Length in Km of Urban paved roads routinely maintained	1 (Km of Nyamitoma,Mucwa lane,Maguru,Toro,Kakiiza,Lugard,Mutalesa,Kahin ju,Magambo,Moldena,Malibo,Kaboyo,Ruhandika.)	4 (Km of Nyamitoma,Mucwa lane,Maguru,Toro,Kakiiza,Lugard,Mutalesa,Ka hinju,Magambo,Moldena,Malibo,Kaboyo,Ruhar dika.)
Non Standard Outputs:	Not planned for	Not planned for
Conditional transfers for Road Maintenance		27,000
Wage Rec't:		0
Non Wage Rec't:	21,659	27,000
Domestic Dev't:	0	0
Donor Dev't:	0	C
Total	21,659	27,000
Output: Urban unpaved roads Maintenan	ce (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
Conditional transfers for Road Maintenance		68,800
Wage Rec't:		0
Non Wage Rec't:	35,269	68,800
Domestic Dev't:	0	0
Donor Dev't:	0	C
Total	35,269	68,800
Output: District Roads Maintainence (UR	F)	
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)

UShs Thousand

0

0

35,000

### Workplan Performance in Quarter

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 Enginee	ring	
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.
Conditional transfers for Road Maintena	ince	119,500
Wage Rec't:		0
Non Wage Rec't:	147,125	119,500
Domestic Dev't:		0
Donor Dev't:		0
Total	147,125	119,500
3. Capital Purchases		
Output: Specialised Machinery and Eq	quipment	
Non Standard Outputs:	7 Road and Gabbage collection equipments mantained in good running conditions	7 Road and Gabbage collection equipments mantained in good running conditions
Machinery and equipment		35,000
Wage Rec't:		0
Non Wage Rec't:	21,250	35,000

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

#### 8. Natural Resources

Domestic Dev't:

Donor Dev't:

Total

Function: Natural Resources Managemen	nt (	
1. Higher LG Services         Output: District Natural Resource Management		
Printing, Stationery, Photocopying and Binding		200
General Staff Salaries		7,055
Travel inland		500

21,250

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 8. Natural Resources Wage Rec't: 6,912 7,055 Non Wage Rec't: 700 850 Domestic Dev't: 4,500 Donor Dev't: 12,262 7,755 Total **Output: Tree Planting and Afforestation** Number of people (Men and 0 0 (N/A) Women) participating in tree planting days Area (Ha) of trees established 1 (Ha of land planted with trees in all public 1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches institutions like schools, Health Centre, (planted and surviving) and Mosques, Open Spaces and Road reserves) Churches and Mosques, Open Spaces and Road reserves) Non Standard Outputs: 100 Tree seedlings prucured 100 Tree seedlings prucured Agricultural Supplies 2,000 Travel inland 500 Wage Rec't: Non Wage Rec't: 1,250 2,500 Domestic Dev't: Donor Dev't: Total 1.250 2,500 Output: Training in forestry management (Fuel Saving Technology, Water Shed Management) No. of Agro forestry Demonstrations 0 (01/4)

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 sorrounding Kitere Compositing site
Workshops and Seminars		904
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:		1,904
Domestic Dev't:		
Donor Dev't:		
Total	0	1,904
Output: Forestry Regulation and Inspection	1	
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 Envirnmental inspections carried out	1 Envirnmental inspections carried out

UShs Thousand

## Workplan Performance in Quarter

1		
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		
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
Total	250	150
Output: Community Training in Wetla	nd 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 neigbouring on laws and regulations for wetland protection and management carried out	1 trainings of the community along rivers and neigbouring on laws and regulations for wetland protection and management carried out
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	750	500
Domestic Dev't:		
Donor Dev't:		
Total	750	500
Output: River Bank and Wetland Rest	oration	
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
Workshops and Seminars		158
Wage Rec't:		
Non Wage Rec't:	1,250	158
Domestic Dev't:		
Donor Dev't:		
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 degazzatement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done

mwenge done

UShs Thousand

### Workplan Performance in Quarter

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		
Consultancy Services- Short term		(
Maintenance – Other		7,000
Wage Rec't:		
Non Wage Rec't:	7,500	7,000
Domestic Dev't:		
Donor Dev't:		
Total	7,500	7,000
Output: Land Management Services (	Surveying, Valuations, Tittling and lease managem	ent)
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
Travel inland		548
Maintenance – Other		1,500
Wage Rec't:		
Non Wage Rec't:	2,500	2,048
Domestic Dev't:	0	
Donor Dev't:		
Total	2,500	2,048
Output: Infrastruture Planning		
Non Standard Outputs:	Detailed Physical Infrastucture plan Developed by hire of aconsultant, Waste Management master plan developed	Detailed Physical Infrastucture plan Developed by hire of aconsultant.
Consultancy Services- Short term		92,276
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	58,000	92,270
Donor Dev't:		
Total	58,000	92,270

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 Sevices Department

### Workplan Performance in Quarter

UShs Thousand

-	-	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based S	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 Livelihoo 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
General Staff Salaries		7,920
Bank Charges and other Bank related c	costs	223
Travel inland		37(
Travet mana		57
Wage Rec't:	10,870	7,920
Non Wage Rec't:	3,441	593
Domestic Dev't:	249	
Donor Dev't:		
Total	14,560	8,519
Output: Probation and Welfare Supp	port	
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,
Allowances		150
Wage Rec't:		
Non Wage Rec't:	250	150
Domestic Dev't:		
Donor Dev't:		
Total	250	150
Output: Social Rehabilitation Service	28	
Non Standard Outputs:	2 Domestic Violance cases setled,	2 Domestic Violance cases setled,
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	250	180
Domestic Dev't:		
Donor Dev't:		
Total	250	180
Output: Community Development Se	rvices (HLG)	
No. of Active Community Development Workers	1 (Active community development workers)	1 (Active community development workers)
Non Standard Outputs:	Techical staffs and councillors at the centre and Divisions senstised on HIV/AIDS policy at the workplace, Gender based Planning done	Gender based Planning done under CBG, Techical staffs and councillors at the centre an Divisions senstised on HIV/AIDS policy at the workplace,

UShs Thousand

## Workplan Performance in Quarter

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 So	ervices	
Workshops and Seminars		30
Wage Rec't:		
Non Wage Rec't:	1,321	30
Domestic Dev't:		
Donor Dev't:		
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,
Welfare and Entertainment		680
Wage Rec't:		
Non Wage Rec't:	446	680
Domestic Dev't:		
Donor Dev't:		
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
Allowances		4,754
Wage Rec't:		
Non Wage Rec't:	4,754	4,754
Domestic Dev't:		
Donor Dev't:		
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
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	958	320
Domestic Dev't:		
Donor Dev't:		

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UShs Thousand

### Workplan Performance in Quarter

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

Total	958	958	
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Youth Councills supported 01 Youth Councils in each of the three Divisions)	1 (Youth Councills 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	
Workshops and Seminars		150	
Wage Rec't:			
Non Wage Rec't:	208	150	
Domestic Dev't:			
Donor Dev't:			
Total	208	150	
Output: Support to Disabled and the El	derly		
No. of assisted aids supplied to disabled and elderly community	1 (Asisted aids supplied to Disability and elderly)	0 (Not done)	
Non Standard Outputs:	01 Community mobilization meetings held01 Community mobilization meetingsSupport to disabled representatives to attendSupport to disabled representativesthe functions on disability day done, 1 PWDthe functions on disability day done, 1 groups supported		
Workshops and Seminars		180	
Donations		0	
Wage Rec't:			
Non Wage Rec't:	1,057	180	
Domestic Dev't:			
Donor Dev't:			
Total	1,057	180	
Output: Reprentation on Women's Cou	ncils		
No. of women councils supported	1 (Women councils supported)	1 (Women councils supported)	
Non Standard Outputs:	Celebration of womens day	N/A	
Workshops and Seminars		208	
Wage Rec't:			
Non Wage Rec't:	208	208	
Domestic Dev't:			
Donor Dev't:			
Total	208	208	
2. Lower Level Services			
<b>Output: Community Development Serv</b>	ices for LLGs (LLS)		

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and	Planned Output and Expenditure for the	Actual Output and Expenditure for the
budget items	Quarter (Description and Location)	Quarter (Description and Location)
0 Commenter Desad Co	•	

#### 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.	
Transfers to other govt. units		4,754	
Wage Rec't:		0	
Non Wage Rec't:	0	0	
Domestic Dev't:	4,724	4,754	
Donor Dev't:	0	0	
Total	4,724	4,754	

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

Function: Local Government Planning Se	ervices	
1. Higher LG Services		
Output: Management of the District Pla	nning Office	
Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 6 workshops attended, Routine office activities mantained, Technical backstoping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables procured)	2 staffs salaries paid, Office stationary procured, 1 workshops attended, Routine office activities mantained, Office Retooling Done(Office Chairs Shelves and Tables procured)
General Staff Salaries		6,295
Allowances		300
Computer supplies and Information Fechnology (IT)		(
Printing, Stationery, Photocopying and Binding		280
Wage Rec't:	6,045	6,295
Non Wage Rec't:	2,463	580
Domestic Dev't:		
Donor Dev't:		
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, I BFP Prepared and submitted to the Council and Line Ministries	1 Budget conference Meeting for FY 2016/17 Held, I BFP Prepared and submitted to the Council and Line Ministries

UShs Thousand

### Workplan Performance in Quarter

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		1
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,616	5,500
Domestic Dev't:		0
Donor Dev't:		
Total	1,616	5,500
Output: Statistical data collection		
Non Standard Outputs:	1 Statistical quarterly reports produced, hormonised 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.
Workshops and Seminars		35,200
Travel inland		1,320
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	0	36,520
Donor Dev't:	Ū.	50,520
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 incorparated into the Development plan, Birth and Death Regestration Done,	Not done,
Travel inland		330
Wage Rec't:		
Non Wage Rec't:	500	330
Domestic Dev't:		
Donor Dev't:		
Total	500	330
Output: Operational Planning		
Non Standard Outputs:	1 BFP prepared and submited to the relevant Ministries and Agencies, 1 Quarterly OBT reports prepared,1 Quartely LGMSD reports prepared and submited to relevant Ministries and Agencies,	1 BFP prepared and submited to the relevant Ministries and Agencies, 1 Quarterly OBT reports prepared,1 Quartely LGMSD reports prepared and submited to relevant Ministries and Agencies,

UShs Thousand

### Workplan Performance in Quarter

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 S	Sector plans 1 Quarterly Joint Monitering 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 Monitering 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

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1. Higher LG Services
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Output: Management of Internal Audit Office

### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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
Printing, Stationery, Photocopying and Binding		0
General Staff Salaries		6,855
Wage Rec't:	7,140	6,855
Non Wage Rec't:	1,450	0
Domestic Dev't:		
Donor Dev't:		
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 seminers attended	Routine Inspection of stores done, Verify progress certificates Inspection of all council assests, Handovers witnessed,
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	4,000	800
Domestic Dev't:		
Donor Dev't:		
Total	4,000	800

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

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

UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

Function: District and Un	rban Administra	tion			
1. Higher LG Services					
Output: Operation of	the Administrat	ion Department			
Headquarte         Divisions,         administrati         Technical n         divisions Se         Done, Form         government         developed,         plan formul         enhancemen         procurement         departmenta         Plans prepato         to council a         Ministries,         hosted and         Strengtheni         other organi         out to be go         local Autho         urban, prov         services, pa         renovation out services         pay staff we and services		es paid for both taffs and 3	47 Staff salaries paid for both Headquarter staffs and 3	0	Low funding
		ivisional a Strengthen, nitoring in the 03 th, East and West ation of critical astruments to be ear development ed, 5year revenue plan formulated, olan and annual work , d and submitted I relevant Council website loaded, partnership with advocates for ies including e security	Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, security services provided n the Municipality, legal fees paid for the council		
Expenditure					
211101 General Staff Sala	ries	129,736	59,524		45.9%
211103 Allowances		9,000	4,148		46.1%
221011 Printing, Stationer Photocopying and Binding		0	2,506		N/A
221012 Small Office Equip	oment	2,000	2,140	1	07.0%
221014 Bank Charges and related costs	other Bank	2,000	304		15.2%
222001 Telecommunication		4,000	1,020		25.5%
223003 Rent – (Produced 2 private entities	Assets) to	10,800	3,800		35.2%
223005 Electricity		4,000	400		10.0%
223006 Water		2,000	719		36.0%
224004 Cleaning and Sani	tation	3,000	560		18.7%
227001 Travel inland		64,897	26,913		41.5%
227004 Fuel, Lubricants a	nd Oils	3,000	8,672	2	89.1%
228003 Maintenance – Ma Equipment & Furniture	chinery,	3,000	715		23.8%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / n) Planned) for quantitative out	/ over Performance
la. Administ	ration					
	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 R	esource Managemen	t				
Non Standard Outputs	done, Monthly payroll carried printing of staf Monthly Distri Payslips and pa Staff Recruitm Staff appraisal	out, Monthly f Payslips done, bution of ay roll done, ent carried out, done, Staff ne, Pensions and ed and paid, 4 ld in Staff	Monthly Distrib Payslips and pay Recruitment car Motivation done	orinting of ut, Monthly Payslips done. ution of v roll done, Sta ried out, Staff e, Pensions and	ff	
Expenditure		•				
213002 Incapacity, dea Juneral expenses	th benefits and	3,500		200		5.7%
221002 Workshops and	l Seminars	25,000		5,610		22.4%
221003 Staff Training		23,000		18,228		79.3%
221008 Computer supp Information Technolog		2,000		774		38.7%
21009 Welfare and Er	ntertainment	92,000		25,259		27.5%
221011 Printing, Static Photocopying and Bind	•	4,500		2,101		46.7%
221012 Small Office Ed	quipment	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%

implementation of LG capacity building policy and plan	place and updated for 2015/16)	place and updated for 2015/16)	
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,	

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance puts
1a. Administr	ration					
Expenditure						
221002 Workshops and	Seminars	11,033		4,510		40.9%
221003 Staff Training		3,500		960		27.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	14,736	Domestic Dev't:	5,470	Domestic Dev't:	37.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,736	Total	5,470	Total	37.1%
Output: Supervision	n of Sub County pro	ogramme impl	ementation			
%age of LG establish posts filled	50 (% of the espositions filled.		50 (% of the esta positions filled.)		100	0.00 Done
Non Standard Outputs:	Transfer of 30% divisions done, monitoring of I					
Expenditure						
11103 Allowances		0		350		N/A
82101 Donations		303,278		85,800		28.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	336,975	Non Wage Rec't:		Non Wage Rec't:	25.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	336,975	Total	86,150	Total	25.6%
Output: Public Info	rmation Disseminat	ion				
					0	Done
Non Standard Outputs:	12 Radio Progr 120 Radion anr carried out, Mu Designed and h Municipal Publ out	nouncements nicipal Websit osted, Routine	120 Radio annou carried out, Mun Designed and ho	uncements hicipal Websit osted, Routine		
Expenditure						
221001 Advertising and Relations		14,000		7,946		56.8%
221005 Hire of Venue (6 projector, etc)	,	7,000		303		4.3%
222002 Postage and Co	urier	2,000		124		6.2%
27001 Travel inland		2,510		4,536		180.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	26,710	Non Wage Rec't:		Non Wage Rec't:	48.3%
	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	26,710	Total	12,909	Total	48.3%

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UShs Thousands

### **Cumulative Department Workplan Performance**

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	Reasons for under / over Performance
			quantitative outputs	

### 1a. Administration

Non Standard Outputs:	Registry service of the Townclerl provided. Ensure other ser delivered to dep registries. Administering a for inactive info transfering it to Installation of a system for muni classification of according to the classification sy Securing Counc information reso facilitating the r for apost gradua documentation a keeping.	k/Mayor's vices are armental record centre rmation and archives. Database cipal staff and information new stem book. il records and ecords officer te course in and records	the Townclerk/M provided.		e of	Low funding of the section
Expenditure						
211103 Allowances		0		300		N/A
221012 Small Office Equipm	nent	3,000		301		10.0%
	Waga Paa't		Wage Rec't:	0	Waga Pas't	0.0%
Not	Wage Rec't:	15 600	Non Wage Rec't:		Wage Rec't:	3.8%
	n Wage Rec't:	15,600	0	601	Non Wage Rec't:	
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	15 (00	Donor Dev't:	0 <b>601</b>	Donor Dev't:	0.0%
	Total	15,600	Total	001	Total	3.8%
Output: Procurement S	Services					
					0	N/A
Non Standard Outputs:	4 Quarterly repo and submitted to Advertisement f provider produce Evaluation comm held, 160 projec contracts done, documents prepa Received, Open Evaluated, 1 Pro prepared	o PPDA, 6 for service ed, 100 mittee meeting ts awards and 160 bidding ared, Issued, ed and				
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%

#### **Cumulative Department Workplan Performance** UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current / over indicators (Cumulative / Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs **1a.** Administration Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,410 Non Wage Rec't: 4,000 Non Wage Rec't: 16.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 24.410 Total 4.000 Total 16.4% 3. Capital Purchases **Output: Office and IT Equipment (including Software)** No. of computers, 4 (Desk top office computers 0 (N/A) .00 N/A printers and sets of office procured under USMID furniture purchased program) Non Standard Outputs: 2 internet routers procured, 7 N/A external data backup procured, 1 transparent bidding box procured, 1 set of public address system procured, 1 recorder procured Expenditure 231005 Machinery and equipment 31,300 6,000 19.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 19.2% Domestic Dev't: Domestic Dev't: 6,000 Domestic Dev't: 31,300 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 31,300 6,000 Total Total Total 19.2% **Output: Furniture and Fixtures (Non Service Delivery)** 0 N/A Non Standard Outputs: 10 Filing cabinates procured, N/A 20 office Chairs procured, 20 Office Tables Procures Expenditure 231006 Furniture and fittings 30.000 16,550 55.2% (Depreciation) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 30,000 Domestic Dev't: 16,550 Domestic Dev't: 55.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 30,000 Total Total 16,550 Total 55.2% **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date

### **Cumulative Department Workplan Performance**

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

#### 2. Finance

Function: Financial Managen	ient and Accountability(I	<i>.G</i> )				
1. Higher LG Services						
Output: LG Financial Man	agement services					
Annual Performance Su	/8/2015 (Is the date for bmission of Annual rformance Report.)	31/1/2016 (Subm Annual Performa		#	Error Done	
pa pu mi suj 12 Ma 4 H wc Fu pr En an suj	departmental staff salarie d, Assorted stationary rchased, 36 travels to nistries done, 36 support bervision done to Division Departmental meeting he nuals and Guideline print Revenue enhancement rkshops carriedout, rniture for Treasurer's offi ocured, 1 Revenue hancement plan reviewed d prepared, Field support bervission to Divissions of okkeeping	paid, Assorted sta purchased, Manu Guideline printec enhancement wor ed, carriedout, 1 Rev ed, Enhancement pla and prepared, Fi supervission to D ce bookkeeping don	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			
Expenditure						
11101 General Staff Salaries	89,276		44,304		49.6%	
11103 Allowances	7,000		1,690		24.1%	
21003 Staff Training	0		330		N/A	
21008 Computer supplies and nformation Technology (IT)	2,000		924		46.2%	
21009 Welfare and Entertainm	ent 5,000		3,000		60.0%	
21011 Printing, Stationery, Photocopying and Binding	3,763		3,159		83.9%	
21012 Small Office Equipment	2,000		150		7.5%	
21014 Bank Charges and other elated costs	· Bank 2,500		749		29.9%	
22001 Telecommunications	2,000		60		3.0%	
27001 Travel inland	28,640		6,096		21.3%	
27004 Fuel, Lubricants and Oi	ls <b>4,000</b>		320		8.0%	
Wa	ge Rec't: <b>89,276</b>	Wage Rec't:	44,304	Wage Rec't:	49.6%	
Non We	ge Rec't: 70,803	Non Wage Rec't:	16,478	Non Wage Rec't:	23.3%	
Domes	tic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Dor	or Dev't:	Donor Dev't:	0	Donor Dev't:	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

UShs Thousands

## **Cumulative Department Workplan Performance**

Cumulative D	epai illent	workp	an remorn	lance		UShs Thousands		
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	expenditure by e	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		nce / outputs	Reasons for unde / over Performance	
2. Finance								
Value of Other Local Revenue Collections	2343373000 (s value of the oth collected in the	ner revenues	925388178 (Sh value of the oth	-		39.49		
Value of Hotel Tax Collected	65400000 (Val Collected)	ue of Hotel tax	11173940 (Valu Collected)	ue of Hotel tax		17.09		
Non Standard Outputs:	Revenue enhan prepared, sensi days meetings l programs cond Enumeration au carried out, Rej Business, prope revenue enhance be updated, As procured, mont mobilisation m Property rate re Municipality co consultant	tation and tax held, Radio ucted, nd assessment gester of rty rate and cement plan to sorted stationar hly revenue eetings held, oll for the	-	rty rate roll ally paid, To GULU MC				
Expenditure								
211103 Allowances		4,888		900		18.4	4%	
221011 Printing, Statione	•	18,600		13,150		70.7	7%	
Photocopying and Bindin 225001 Consultancy Serve term		138,400		122,702		88.7	7%	
227001 Travel inland		6,200		666		10.7	7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	)%	
N	on Wage Rec't:	37,244	Non Wage Rec't:	14,716	Non Wage Rec't:		5%	
	Domestic Dev't:	138,400	Domestic Dev't:	122,702	Domestic Dev't:		7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%	
	Total	175,644	Total	137,418	Total	78.2	2%	
Output: Budgeting an	nd Planning Servi	ces						
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 ( th draft budget an plan were prese	d annual work	31/12/2015 ( th draft budget and plan were prese	d annual work	1)	#Error	Done	
Date of Approval of the Annual Workplan to the Council	30,05,2015 ( .A workplan prep presented to co	ared and	30/5/2015 (Ann and Budget app	-		#Error		
Non Standard Outputs:	Municipal and prepared , Supp to Divisions ca collection carri	oort supervision rried out, Data		ed out, Data				
Expenditure								
227001 Travel inland		4,000		292		7.3	3%	
221011 Printing, Statione Photocopying and Binding	•	2,000		1,048		52.4		

### **Cumulative Department Workplan Performance**

Var Dar	Diamod autout	nd	Cumulative esh	amont 0	0/ Dowformer	Dessen-free 1
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for unde / over Performance outs
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ĩ	Non Wage Rec't:	20,000	Non Wage Rec't:		Non Wage Rec't:	6.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	1,340	Total	6.7%
Output: LG Expend	iture mangement S	ervices				
					0	Done
Non Standard Outputs:	commitment co implemented in management.Aj implemented,Bi effected.Financ	expenditure oproved budge udget revission	18		5	
Expenditure						
221008 Computer suppli Information Technology		2,000		325		16.3%
27001 Travel inland		8,000		300		3.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	13,000	Non Wage Rec't:	625	Non Wage Rec't:	4.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,000	Total	625	Total	4.8%
Output: LG Account	ting Services					
Date for submitting annual LG final account to Auditor General	30,Sep,2015 ( s Final accounts t general by 30th	to the Auditor	30,Aug,2015 (Su Final accounts to general)		#En	ror Done
Non Standard Outputs:	Divisssion final produced & sub auditor general 2015,Books of maintained up t and quaterly fin statements prod presented to rele	omitted to by 30th sept accounts o date,Monthl ancial uced and		ly and quaterl	у	
Expenditure						
221011 Printing, Station Photocopying and Bindir		2,000		3,805		190.3%
27004 Fuel, Lubricants	and Oils	3,991		450		11.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	19,235	Non Wage Rec't:	4,255	Non Wage Rec't:	22.1%
	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	19,235	Total	4,255	Total	22.1%

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 2. Finance

#### Confirmation by Head of Department

Name :	Sign & Stamp :	
Title :	_ Date	

#### 3. Statutory Bodies

Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 Done Non Standard Outputs: Routine Office mantainance Office support and mantainance done, Official visitors attended done, Official visitors attended to, management function a to, management function a cross all council sectors and at cross all council sectors and at division levels carriedout, division levels carriedout, Monthly political Supervision Monthly political Supervision carriedout Workshops and carriedout Workshops and seminers attended,1 Exposure seminers attended, tour for council done, Expenditure 211101 General Staff Salaries 49,689 28,007 56.4% 212102 Pension for General Civil 91,849 26,086 28.4% Service 212103 Pension for Teachers 33,425 25,520 76.4% 1,000 213002 Incapacity, death benefits and 610 61.0% funeral expenses 221002 Workshops and Seminars 5.790 1,260 21.8% 221011 Printing, Stationery, 3,000 425 14.2% Photocopying and Binding 221014 Bank Charges and other Bank 1,000 489 48.9% related costs Wage Rec't: 49,689 Wage Rec't: 28,007 Wage Rec't: 56.4% 54,390 Non Wage Rec't: 161,173 Non Wage Rec't: Non Wage Rec't: 33.7% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 210,862 82,397 Total Total Total 39.1% **Output: LG procurement management services** 0 Done 12 contracts committee Non Standard Outputs: 5 contracts committee meetings meetings held, held, Expenditure 221002 Workshops and Seminars 4,000 2,606 65.2%

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

### **Cumulative Department Workplan Performance**

Cumulative	Jepartment	. чуогкр	lan Perforn	lance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for unde / over Performance puts
3. Statutory B	Bodies					
·	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,212	Non Wage Rec't:	2,606	Non Wage Rec't:	50.0%
	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	5,212	Total	2,606	Total	50.0%
Output: LG Politic	al and executive ove	ersight				
Non Standard Outputs: Expenditure	6 Council Mee Salaries and gr political leader LCII Ex-gratia emoluments to Deputy Mayor council minute sets of action p	atuity to 5 s paid, LCI, paid, Monthly Mayor and paid, 6 sets of s produced, 6	3 Council Meet Salaries and gra Councillors allo to December, N emoluments to 1 Deputy Mayor p November, 2 se minutes produce action papers pr	tuity to wances paid up fonthly Mayor and paid up to ts of council ed, 2 sets of	0	Done
-		4 500		2 000		(( 7))
27001 Travel inland		4,500		3,000		66.7%
211101 General Staff So	alaries	34,070 100 524		14,976		44.0%
211103 Allowances		100,524		65,486		65.1% 45.0%
213004 Gratuity Expens		75,866		34,157 786		45.0% 157.2%
221011 Printing, Station Photocopying and Binda	•	500		780		137.270
	Wage Rec't:	34,070	Wage Rec't:	14,976	Wage Rec't:	44.0%
	Non Wage Rec't:	181,390	Non Wage Rec't:	103,429	Non Wage Rec't:	57.0%
	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	215,460	Total	118,405	Total	55.0%
Output: Standing C	Committees Services					
Non Standard Outputs:	18 Standing C meetings Held, committee mee Action papers Action reports sets of minutes Committee rep and submitted for Discussion	10 Executive sting held, 28 produced, 28 produced, 28 produced, 28 orts produced to the council	9 Standing Cor meetings Held, committee meet Action papers p Action reports p of minutes prod Committee report and submitted to for Discussion.	3 Executive ing held, 12 roduced, 7 produced, 7 sets uced,7 prts produced o the council	0	Done
Expenditure						
211103 Allowances		50,000		32,750		65.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	50,500	Non Wage Rec't:	32,750	Non Wage Rec't:	64.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,500	Total	32,750	Total	64.9%

### **Cumulative Department Workplan Performance**

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

Name :	 Sign & Stamp :	
Title :	 Date	

### 4. Production and Marketing

Function: District Produc	tion Services						
1. Higher LG Services							
<b>Output: District Produ</b>	ction Manageme	ent Services					
					0	Done	
Non Standard Outputs:	allowance paid and seminers a Departmental n	y paid, Kimetrage 2 Staff salary paid, 1workshops aid, 12 workshops and seminers attended, Routine					
Expenditure							
211101 General Staff Salar	ries	43,532		14,508		33.3%	
221014 Bank Charges and related costs	other Bank	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%	
No	n Wage Rec't:	6,448	Non Wage Rec't:	972	Non Wage Rec't:	15.1%	
D	omestic 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	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
5. Health							
Function: Primary Health	icare						
1 High on LC Samiaga							

1. Higher LG Services

**Output: Healthcare Management Services** 

None

0

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators ex	lanned output spenditure for esc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current			Reasons for under / over Performance
5. Health							
	South Division Health centres function. Coor reporting done	id salaries, 4 ort supervision ed out in 5 , 4 quarterly g exercises for East, West and is carried out. facilitated to	A total of 83 we Department in F Municipality pa quarterly suppor exercises done i Centres, 1 quar mentoring exerc West and South carried out.	Fort Portal id salaries, 2 rt supervision n 5 Health terly staff ise for East,	lth		
Expenditure							
221014 Bank Charges and of related costs	ther Bank	500		221		44.3%	6
222001 Telecommunications		1,500		200		13.39	6
211101 General Staff Salarie	25	523,608		285,460		54.5%	6
211103 Allowances		6,000		320		5.3%	6
221008 Computer supplies an Information Technology (IT)	nd	2,000		200		10.09	6
221009 Welfare and Entertai	nment	1,200		302		25.29	6
221011 Printing, Stationery, Photocopying and Binding		1,000		500		50.0%	6
227001 Travel inland		12,143		2,560		21.19	6
227004 Fuel, Lubricants and	Oils	2,000		200		10.09	6
228002 Maintenance - Vehic	les	3,000		638		21.39	6
228004 Maintenance – Other		1,645		1,050		63.89	6
	Wage Rec't:	523,608	Wage Rec't:	285,460	Wage Rec't:	54.5%	6
Non	Wage Rec't:	38,188	Non Wage Rec't:	6,191	Non Wage Rec't:	16.29	6
Dor	nestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	561,796	Total	291,652	Total	51.9%	6

Output: Promotion of Sanitation and Hygiene

Delayed payments to service providers

0

UShs Thousands

### **Cumulative Department Workplan Performance**

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
1.1				

#### 5. Health

Non Standard C	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 Municpality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cmetery 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 vistations and inspections done, pilotiting of waste sorting at source done, 1 stakeholder and planing meeting held.

Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules, b UShs Thousands

#### 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:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	114,756	Non Wage Rec't:	49,551	Non Wage Rec't:	43.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	26,549	Donor Dev't:	20,557	Donor Dev't:	77.4%
Total	141,305	Total	70,107	Total	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
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	motorcycles.

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out	/	Reasons for under / over Performance
5. Health							
No.of trained health related training sessions held.	3 (Health relate sessesios helth, toilete operator of land for sew Kiboggo Road, Kanyankoko, 1 workshop for a for reconstracti toilets)	1 for Private s, 1 for gazzettig age lagoons on Karamaga and stakeholder llocation of land	Kanyankoko, 1 training for pilo separation at so	on Kiboggo a and stakeholder ting of waste urce carried ou	66. t	.67	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients health centres of IV, Kagote HC III, Katojo HC HC II properly	f Kataraka HC III, Kasusu HC III and Mucwa	health centres of IV, Kagote HC III, Katojo HC I	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.)		2	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliverlie HC supervised health worker.)	by trained	119 (Deliverlies Kataraka, Kagot health centres)		59.	.50	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villag Functional and		96 ( Villages wi 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.)				
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient th Government he		192 (Inpatients kagote and Kato Centres.)		320	0.00	
Non Standard Outputs:	Primary health delivered, healt facilitated to de		Primary health of delivered, health of facilitated to del	centres	2.		
Expenditure							
263104 Transfers to other	govt. units	36,162		15,820		43.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	36,162	Non Wage Rec't:	15,820	Non Wage Rec't:	43.7%	
L	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	36,162	Total	15,820	Total	43.7%	
3. Capital Purchases							
Output: Office and IT	' Equipment (incl	uding Software	2)				
					0	NT	( •
Non Standard Outputs:	1 Laptop comp Digital Camera HEWASA Gran	procured under	N/A		0	N/	'A
Expenditure							
231005 Machinery and eq	uinmont	4,000		3,600		90.0%	

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

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	<ul> <li>% Performance         <ul> <li>(Cumulative /</li> <li>Planned) for             quantitative outputs</li> </ul> </li> </ul>		Reasons for under / over Performance
5. Health							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Domestic Dev 1. Donor Dev't:	4,000	Domestic Dev i. Donor Dev't:	3,600	Domestic Dev i. Donor Dev't:	90.09	
	Total	4,000	Total	3,600 3,600	Total	90.07 90.09	
Confirmation				-,			
Name :				Sign &	Stamp :		
Title :				Date			
6. Education							
<b>D. EAUCALION</b> Function: Pre-Primar	y and Primary Edu	cation					
1. Higher LG Servi							
Output: Primary T							
No. of teachers paid salaries	288 (Teachers 15 primary sci	salaries paid in hools,)	284 (TEACHEI SALARY IN15		98	.61	Done
No. of qualified primar	y 288 (qualified	in East (08	SCHOOLS) 286 (Qualified primary teacher		s 99	31	
teachers	teahers), South (121tea (69) in West d	chers) and	in all the 15 prin		\$ 77	.51	
Non Standard Outputs:		·	PLE for the yea administered	ur 2015			
Expenditure							
211101 General Staff S	alaries	1,728,385		801,639		46.49	6
	Wage Rec't:	1,728,385	Wage Rec't:	801,639	Wage Rec't:	46.4%	6
	Non Wage Rec't:		Non Wage Rec't:	<i>,</i>	Non Wage Rec't:	0.0%	
	Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.09	
	Domestic Dev't: Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Domestic Dev I: Donor Dev't:	0.09	
	Total	1,730,885	Total	801,639	Total	46.3%	
2 1 1 15		, - ,					-
2. Lower Level Serv Output: Primary S		E (LLS)					
No. of pupils sitting PL	E 1452 (1452 pt PLE in 2015)	upils sitting for	1322 (pupils sit 2015)	ting for PLE in	91		No UPE release for he the second Quarte
No. of Students passin in grade one	g 700 ( Students Division one i		485 (Students j Division one in	U	69	.29	
No. of student drop-out	ts 65 (65 student UPE schools)	ts dropping out of	f 0 ( students dro UPE schools)	pping out of	.00	)	
No. of pupils enrolled i UPE	n 11100 (Pupils UPE Govern	enrolled in 15 ment primary	11100 (Pupils e UPE Governm		10	0.00	

schools)

N/A

Non Standard Outputs:

schools)

Not planned for

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative outj	Reasons for under / over Performance puts
6. Education						
Expenditure						
263311 Conditional tran Primary Education	sfers for	99,824		30,528		30.6%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	99,824	Non Wage Rec't:	30,528	Non Wage Rec't:	30.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	99,824	Total	30,528	Total	30.6%
3. Capital Purchases	5					
Output: Classroom		habilitation				
No. of classrooms constructed in UPE	0 (None)		0 (Construction stage wating for		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 (Depreciation)	buildings	70,753		29,327		41.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	70,753	Domestic Dev't:	29,327	Domestic Dev't:	41.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,753	Total	29,327	Total	41.5%
Function: Secondary E	ducation					
1. Higher LG Service						
Output: Secondary	<b>Feaching Services</b>					
No. of students sitting O level	2500 (Students	sitting O'level)	2500 (Students s	sitting O'level)	100	0.00 Done
No. of students passing level	O 2000 (Students	passing O'level	) 0 (N/A)		.00	
No. of teaching and non teaching staff paid	195 (Teaching a teaching staff p seconary school government aid	aid salaries in 6 ls which are	18 (Teaching an staff paid salarie		9.2.	3
Non Standard Outputs:	4 school inspec 36 meetings wit Teachers held		<ul> <li>3 school inspect</li> <li>2 meetings with held</li> </ul>			
Expenditure						
211101 General Staff Sa	, .	1,472,474		732,431		49.7%

Cumulative D	epartment	Workpl	an Perforr	nance		USh	s 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)		% Performanc (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
6. Education							
	Wage Rec't:	1,472,474	Wage Rec't:	732,431	Wage Rec't:	49.7%	
1	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 Servi	ces						
Output: Secondary (	Capitation(USE)(L	LS)					
No. of students enrolled in USE	4500 (Students schools includi SSS,Tooro Hig School,Kitumb SSS,Kabarole H Seed,St Mary V	ng; Mpanga h a SSS,Kamengo Hill Side,Kagoto	Schools)	in seven USE	11	1.22 N	/A
Non Standard Outputs:	N/A		N/A				
Expenditure							
263319 Conditional tran Secondary Schools	sfers for	or 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:	003,010	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	1						
Output: Other Capit	al						
					0	М	loney transferred
Non Standard Outputs:	Support to Kagote Seed Secondary school given		Support to Kagote Seed Secondary school given				2
Expenditure							
312104 Other Structures		36,000		9,000		25.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Von 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 Develo	pment						
1. Higher LG Service	25						
Output: Tertiary Ed	ucation Services						
No. of students in tertiar education	300 (Capitation grant for UPPET students at St Joseph's Technical School)		141 (Students in Fort St Joseph Technical Institute and Fortportal)		h 47	7.00 D	one
No. Of tertiary education Instructors paid salaries	n 17 (Education salaries)	Instructors paid	4 (Health instru teaching staff p		23	3.53	

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

Inspected in a quarter.)

one each quarter.)

4 (Reports provided to Council

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Transfers mean Polytechnic	t for St Joseph	Capitation grant	paid			
Expenditure							
211101 General Staff Sald	aries	23,206		29,431		126.8%	ó
	Wage Rec't:	23,206	Wage Rec't:	29,431	Wage Rec't:	126.8%	6
Ν	on Wage Rec't:	25,200	Non Wage Rec't:		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	23,206	Total	29,431	Total	126.8%	
Function: Education &	Sports Managemer	t and Inspecti	on				
1. Higher LG Services							
Output: Education M	lanagement Servic	es					
	months at Head and PLE Exams Routine Office 4 quartely super out, 12 worksho seminars attend	admistered, activities done, rvisions carried ops and	admistered, Rou activities done,	tine Office l quartely			
Expenditure							
211101 General Staff Sald	aries	38,669		16,310		42.2%	ó
221008 Computer supplie Information Technology (A		2,000		815		40.8%	Ď
221011 Printing, Statione Photocopying and Binding		5,000		410		8.2%	, D
221014 Bank Charges and related costs	d other Bank	1,500		323		21.5%	Ď
227001 Travel inland		11,805		9,516		80.6%	ó
	Wage Rec't:	38,669	Wage Rec't:	16,310	Wage Rec't:	42.2%	ó
Ν	on Wage Rec't:	26,780	Non Wage Rec't:	11,065	Non Wage Rec't:	41.3%	ó
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	65,448	Total	27,375	Total	41.8%	0
Output: Monitoring a	and Supervision of	Primary & se	econdary Education				
No. of secondary schools inspected in quarter	15 (15 secondat inspected)	ry schools	8 (secondary sch	nools inspected	53	.33 I	Done
No. of tertiary institutions inspected in	01 (Tertiary Ins Inspected in a g		1 (Tertiary Instit	ution Inspected	d 10	0.00	

in a quarter.)

2 (Reports provided to Council)

50.00

quarter

institutions inspected in

No. of inspection reports

provided to Council

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
6. Education						
No. of primary schools inspected in quarter	30 (primary scho in a quarter,11 so South,9 Schools in west)	chools in	in the quarter)	ols inspected	90	.00
Non Standard Outputs:	None		N/A			
xpenditure						
27001 Travel inland		7,316		1,080		14.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Ion Wage Rec't:	7,316	Non Wage Rec't:	1,080	Non Wage Rec't:	14.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,316	Total	1,080	Total	14.8%
Confirmation b	y Head of De	epartmer	nt			
Name :				Sign &	Stamp :	
	0	0		Date		
<b>7a. Roads and</b> Function: District, Urba 1. Higher LG Service	n and Community A s	Access Roads		Date		
<b>7a. Roads and</b> Function: District, Urba	n and Community A s	Access Roads		Date	0	Done
7a. Roads and Function: District, Urba 1. Higher LG Service	n and Community A s	Access Roads Access Roads	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contrac for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared		Done
<b>Ta. Roads and</b> Function: District, Urba <u>1. Higher LG Service</u> <b>Output: Operation of</b> Non Standard Outputs:	n and Community A s f District Roads Off 9 staff salaries particular staffs wages paid months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a	Access Roads Access Roads	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contrac for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared	t	Done
Ta. Roads and         Function: District, Urba         1. Higher LG Service         Output: Operation of         Non Standard Outputs:	n and Community A s f District Roads Off 9 staff salaries particular staffs wages paid months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a	Access Roads Access Roads	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contrac for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared	t	Done
<b>Ca. Roads and</b> Function: District, Urba         I. Higher LG Service <b>Output: Operation of</b> Non Standard Outputs:         Non Standard Outputs:         xpenditure         23005 Electricity	n and Community A s f District Roads Off 9 staff salaries particular staffs wages paid months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a	Access Roads Access Roads Tice aid, 8 Contract 1 for 12 epartment oordination onitoring and a, office eqpt ined, Council ined, 4 s submitted, red and nual workplan and meetings tended.	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contrac for 6 months, h the Line ut, and tools cil Vehicles arterly reports plans prepared Laptops for	t	
Ya. Roads and         Function: District, Urba         1. Higher LG Service         Output: Operation of         Non Standard Outputs:         Non Standard Outputs:         xpenditure         23005 Electricity         23006 Water         25001 Consultancy Serv	n and Community A s f District Roads Off 9 staff salaries particular staffs wages paid months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a organised and at	Access Roads Access Roads Fice aid, 8 Contract 1 for 12 epartment oordination onitoring and e, office eqpt ined, Council ined, Council ined, 4 s submitted, red and nual workplan and meetings tended. 3,000	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contract for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared Laptops for 300	t	10.0%
Ya. Roads and         Function: District, Urba         1. Higher LG Service         Output: Operation of         Non Standard Outputs:         Non Standard Outputs:         xpenditure         23005 Electricity         23006 Water         25001 Consultancy Server	n and Community A s f District Roads Off 9 staff salaries particular staffs wages paid months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a organised and at	Access Roads Access Roads itice aid, 8 Contract 1 for 12 epartment oordination pritoring and e, office eqpt ined, 4 s submitted, red and nual workplan ind meetings tended. 3,000 2,000	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contract for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared Laptops for 300 300	t	10.0% 15.0%
<b>7a. Roads and</b> Function: District, Urba 1. Higher LG Service Output: Operation of	n and Community A s f District Roads Off 9 staff salaries p staffs wages paic months, works d mantained, 36 C meetings and mo supervision done and tools mainta Vehicles maintai Quarterly reports workplans prepa submitted, 1 Ann and workshops a organised and at	Access Roads Access Roads Fice aid, 8 Contract 1 for 12 epartment oordination onitoring and e, office eqpt ined, Council ined, 4 s submitted, red and nual workplan und meetings tended. 3,000 2,000 15,000	staffs wages paid Coordination with ministry carriedo maintained, Cour maintained, 2 Qu submitted, workj and submitted, 3 the Fore	id, 8 Contract for 6 months, h the Line ut, and tools ncil Vehicles arterly reports plans prepared Laptops for 300 300 3,364	t	10.0% 15.0% 22.4%

#### **Cumulative Department Workplan Performance**

	1	1			
Key Performance indicators	Planned outpu expenditure fo Desc. & Locat	r the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
7a. Roads and	Engineer	ring			
222003 Information and communications technology		897	1,509	168.2	%
228004 Maintenance – O	Other	1,000	120	12.0	%
211101 General Staff Sal	laries	74,798	39,104	52.3	%
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	24,000	38,772	161.6	%
221011 Duinting Continu		5 000	729	14.0	0/

Non Wage I Domestic L Donor L	Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
0							
Non Wage I	ev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	lec't:	161,324	Non Wage Rec't:	58,670	Non Wage Rec't:	36.4%	
Wage I	Rec't:	74,798	Wage Rec't:	39,104	Wage Rec't:	52.3%	
221008 Computer supplies and Information Technology (IT)		5,000		3,330		66.6%	
221014 Bank Charges and other Ban related costs	ık	2,000		1,087		54.3%	
221011 Printing, Stationery, Photocopying and Binding		5,000		728		14.6%	

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

			0	Done
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,		
Expenditure				

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

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators expenditure for the FY (Qty, Desc. & Location) expenditure by end of current (Curr quarter (Qty, Desc. & Location) Plant	Performance Reasons for under imulative / / over nned) for Performance initiative outputs
---	--

#### 7a. Roads and Engineering

7a. Roads and	Engineerin	g						
Length in Km of Urban paved roads routinely maintained	7 (kms of the fol roads maintainec routine mechanis maintainence:Ca ngi,Nyamitoma,1 lane,Maguru,Tor rd,Mutalesa,Kah Moldena,Malibo dika.)	l through ed thedral,Kamuhi Mucwa o,Kakiiza,Luga inju,Magambo,	dika.)	ro,Kakiiza,Lu nju,Magambo	),	57.14		
Non Standard Outputs:	Not planned for		Not planned for					
Expenditure								
263312 Conditional trans Maintenance	sfers for Road	86,634		27,000			31.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%	
Λ	Von Wage Rec't:	<b>86,634</b> N	lon Wage Rec't:	27,000	Non Wage Rec't:		31.2%	
	Domestic Dev't:	Ĺ	Domestic Dev't:	0	Domestic Dev't:		0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%	
	Total	86,634	Total	27,000	Total		31.2%	
Output: Urban unpa	ved roads Maintena	nce (LLS)						
Length in Km of Urban unpaved roads routinely maintained	31.7 (kms of the Unpaved roads n through routine r maintainence: .(v Nyabukara-Buly Nyaika, Mukubo paul Kyabukonk Bankside roads, Nyakagongo,Kar Kitebutura-Kaiho and Ngombe roa ,Kiculeta,Katuml utagwa-Musozi a roads.)	nantained nechanised vest): anyenge, -Kakiza, St oni, and (East) ; Buraro- nyamakere, okwa,Bugunda ds (South) - oa,Nyanduhi,B	18 (Km St paul 1 and Bankside ro Buraro-Nyakago	ads, (East);		56.78	Done	
Length in Km of Urban unpaved roads periodically maintained	14 (kms of all pa the municipality and 22 kms the f unpaved roads m using road gangs Itaara - Kamwen Bukwali - Kamw Kagote - Kahung Nyakagongo - Bu Buraro, Kaija roa Bankside - Bulya Kuku - Karaman Buhinga - Remaa Nyabukara - Bul Nyabukara - Har Kitumba - Kanyy	maintained ollowing aintained : Maguru - ge road enge road abunyonyi road akwali - ad unyenje road ga ad home yanyenje road ungongo	<ul> <li>5 (kms of all pay municipality ma kms the followir roads maintained gangs: Maguru - Kamwenge road Bukwali - Kamu Kagote - Kahung Nyakagongo - B Buraro, Kaija ro Bankside - Buly Kuku - Karamar Buhinga - Rema Nyabukara - Bul Nyabukara - Hau Kitumba - Kany</li> </ul>	intained and 2 ag unpaved d using road Itaara - venge road gabunyonyi ro ukwali - ad anyenje road aga nd home lyanyenje roac rungongo	22 vad	35.71		

UShs Thousands

### **Cumulative Department Workplan Performance**

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 maitainence ac		Not planned for			
Expenditure						
263312 Conditional transfe Maintenance	ers for Road	141,076		68,800		48.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	141,076	Non Wage Rec't:	68,800	Non Wage Rec't:	48.8%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	141,076	Total	68,800	Total	48.8%
Output: District Roads	Maintainence (	URF)				
Length in Km of District roads periodically maintained	16 (kms of the upgraded from and others fron tarmac: Tibeya Kibogo, Boom court, Kasuusu Kamwenge - K District Water supply - Bwamba, Kabu Rwengoma Ne Bwamba road, St adolf - Nyak And 5 Kms of paved roads ma Government A Avenue, Lugar Mill Lane,Ruha	earth to gravel a gravel to lirwa, Saaka, a office - High - rubingo rd itahuruzo - rwengoma - idaire - Netwoo : work, MT - Kitumba SS ar agongo. the following uintained: venue, Nyaika d,Njara Road	rk			.00 Done
Length in Km of District roads routinely maintained	14 (kms of all j the municipalit and 22 kms the unpaved roads using road gan; Itaara - Kamwe Bukwali - Kam Kagote - Kahun Nyakagongo - Buraro, Kaija r Bankside - Bul Kuku - Karama Buhinga - Rem Nyabukara - H Kitumba - Kan	y maintained following maintained gs: Maguru - nge road wenge road ngabunyonyi ro Bukwali - oad yanyenje road nga and home ilyanyenje road arungongo	1	ntained usi abunyonyi r ukwali -	ng	35.71
No. of bridges maintained	1 (foot bridge o market rehabili	tated.)	0 (Not done)			.00
Non Standard Outputs:	25 monitoring made.	and supervisio	n 5 monitoring and made.	l supervision	l	

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned 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%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	588,498	Non Wage Rec't:	119,500	Non Wage Rec't:	20.3%
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	588,498	Total	119,500	Total	20.3%

3. Capital Purchases

#### **Output: Specialised Machinery and Equipment** 0 Done Non Standard Outputs: 7 Road and Gabbage collection 7 Road and Gabbage collection equipments mantained in good equipments mantained in good running conditions running conditions Expenditure 231005 Machinery and equipment 85,000 35,000 41.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 85,000 Non Wage Rec't: Non Wage Rec't: 35,000 Non Wage Rec't: 41.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% Total 85,000 Total 35,000 Total 41.2%

#### **Confirmation by Head of Department**

Name :	 Sign & Stamp:
Title :	 Date

#### 8. Natural Resources

Function: Natural Resources Management	
1. Higher LG Services	
Output: District Natural Resource Management	

Done

0

UShs Thousands

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

Non Standard Outputs:	2 staff salaries p months, Detaile plan reviewed, 5 infrustructural I Reviewed, 2 Ser workshop carrie mantained, 8Wc semininers atter shows carriedou trained in GIS, 1 machine procurr of EMP and RA State of environ Fortportal done	d Structural is year nvestment plan nsitisation d out, Office orkshops and de, 1Radio tal t, 3 staffs Noise meter ed, Supervision P carried out,	Reviewed k	l Structural year	n	
Expenditure						
221011 Printing, Statione Photocopying and Bindin	•	1,000		200		20.0%
211101 General Staff Sale	aries	27,648		14,110		51.0%
227001 Travel inland		5,858		500		8.5%
	Wage Rec't:	27,648	Wage Rec't:	14,110	Wage Rec't:	51.0%
Λ	on Wage Rec't:	3,400	Non Wage Rec't:	700	Non Wage Rec't:	20.6%
	Domestic Dev't:	24,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	55,048	Total	14,810	Total	26.9%
Output: Tree Plantin	g and Afforestation	n				
Number of people (Men and Women) participating in tree planting days	50 (People mob participating in		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)			I (Ha of land pla in all public insti schools, Health O Churches and M Spaces and Road	itutions like Centre, osques, Oper		0.00
Non Standard Outputs:	500 Tree seedlin	igs prucured	100 Tree seedlin	gs prucured		
Expenditure						
224006 Agricultural Supp	lies	3,000		2,000		66.7%
227001 Travel inland		2,000		500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
λ	on Wage Rec't:	5,000	Non Wage Rec't:	2,500	Non Wage Rec't:	50.0%
	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	5,000	Total	2,500	Total	50.0%
Output: Training in f	orestry manageme	nt (Fuel Savi	ng Technology, Wate	er Shed Mar	agement)	
No. of community members trained (Men	0 (N/A)		0 (N/A)		0	Got funding from NEMA

#### **Cumulative Department Workplan Performance**

Cumulative D	Cumulative Department Workplan Performance							
Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / ) Planned) for quantitative out		Reasons for under / over Performance	
8. Natural Res	ources							
and Women) in forestry management								
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		0			
Non Standard Outputs:	The Catchment wells protected a committees train community sorr Compositing sit	and water ned in the ounding Kitere	The Catchment of wells protected a committees train community sorro Compositing site	nd water ed in the ounding Kitere				
Expenditure								
221002 Workshops and S	eminars	904		904		100.0%		
228004 Maintenance – O		1,000		1,000		100.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
2	Von Wage Rec't:	1,904	Non Wage Rec't:		Non Wage Rec't:	100.0%		
	Domestic Dev't:	1,001	Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	1,904	Total	1,904	Total	100.0%		
Output: Forestry Reg No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)		1 (Monitoring an surveys/ inspection			Γ	Done	
Non Standard Outputs:	4 Envirnmental carried out	inspections	1 Envirnmental i carried out	nspections				
Expenditure								
227001 Travel inland		600		150		25.0%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
	lon Wage Rec't:	1,000	Non Wage Rec't:		Non Wage Rec't:	15.0%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:	1 000	Donor Dev't:	0	Donor Dev't:	0.0%		
0	Total	1,000	Total	150	Total	15.0%	•	
Output: Community	rranning in wettar	iu managemen	ll i					
No. of Water Shed Management Committee formulated	0 (N/A) s		0 (N/A)		0	E	Done	
Non Standard Outputs:	2 trainings of the along rivers and laws and regulat wetland protecti management car	neigbouring or ions for on and	1 trainings of the along rivers and laws and regulati wetland protection management carries	neigbouring of ions for on and	n			
Expenditure								

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

#### **Cumulative Department Workplan Performance**

	Department	-			% Performance	
Key Performance indicators	expenditure for the FY (Qty,		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
8. Natural Re	sources					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	3,000	Non Wage Rec't:	500	Non Wage Rec't:	16.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	500	Total	16.7%
Output: River Bank	and Wetland Resto	ration				
No. of Wetland Action Plans and regulations developed	1 (Wetland Acti regulation devel passed by the co	oped and	1 (Wetland Actio regulation develo passed by the cou	ped and	100	0.00 N/A
Area (Ha) of Wetlands demarcated and restored	1 (Ha of river ba and restored.)	ank demarcated	d 0 (N/A)		.00	
Non Standard Outputs:	4 sensitisation n out, 500 trees pl river mpanga, S developed	anted along	N/A			
Expenditure						
221002 Workshops and	Seminars	1,000		158		15.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	158	Non Wage Rec't:	3.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	158	Total	3.2%
Output: Monitoring	and Evaluation of l	Environmenta	l Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring a surveys undertal		0 (Not done)		.00	We got the funds from NEMA
Non Standard Outputs:	1 Environment . carriedout for K Composite plan impact assessme degazzatement of central forest res gazzatement of in mwenge done Compositing sit gatters repaired, Gabbage trucks weighing	iteere at, Environment ent for of Fort portal serve and Fortportal land e, Kitere e pillars and Council	gazzatement of F in mwenge done, Environment Auc	at of Fort porta erve and ortportal land 1 dit carriedout posite plant, 1 dit carriedout		
Expenditure						
225001 Consultancy Ser term	vices- Short	30,000		14,000		46.7%
228004 Maintenance – 0	Other	7,616		7,610		99.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	37,616	Non Wage Rec't:	21,610	Non Wage Rec't:	57.4%
	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	38,616	Total	21,610	Total	56.0%

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 8. Natural Resources

_		ui (0,111g, 1 u	luations, Tittling and	ieuse munug	,	
No. of new land disputes settled within FY	5 (New land di	sputes settled)	1 (New land disp	outes settle)	20	.00 Not Done
Non Standard Outputs:	Council land su titles procured, Plans approved development pl	50 Building , Physical	nd Council land sur titles procured, 5 Plans approved, development pla	0 Building Physical	nd	
Expenditure						
27001 Travel inland		2,000		548		27.4%
28004 Maintenance – Oth	er	8,000		1,500		18.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	10,000	Non Wage Rec't:	2,048	Non Wage Rec't:	20.5%
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	2,048	Total	20.5%
Output: Infrastruture	Planning					
					0	Done
Non Standard Outputs: Expenditure	Detailed Physic plan Developed aconsultant, W Management m developed	l by hire of aste	e Detailed Physica plan Developed aconsultant.			
xpenatiture 25001 Consultancy Servic erm	es- Short	364,552		92,276		25.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:	364,552	Domestic Dev't:	92,276	Domestic Dev't:	25.3%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	364,552	Total	92,276	Total	25.3%
Confirmation by	v Head of D	epartme	nt			
Name :				Sign &	& Stamp :	
Title :				Date		
). Community I	Based Ser	vices				
Function: Community Mo						
1. Higher LG Services						

UShs Thousands

### **Cumulative Department Workplan Performance**

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 / n) Planned) for quantitative outp	Reasons for under / over Performance uts
9. Community	Based Serv	vices				
					0	Done
Non Standard Outputs:	4 Quartely staff held at municips each division le West, 01 Munic development off Payment of staff Coordination M to with respectiv Workshops atter workshops and attended, 1 USN prepared and su relevant stakeho	ality and one a vel,south,and ipal communi fice operated f salaries, 12 eeting attende ve ministries, 1 nded, USMID seminers AID workplan bmitted to the	for Youth Livelil ty prepared and sub Ministry of Gene Social developm d done in the 2 Div	an and Budget hoo Programe omitted to the der labour and ent, Mentorin visions of 2 groups in		
Expenditure						
211101 General Staff Sal	laries	43,481		15,852		36.5%
221014 Bank Charges an related costs	nd other Bank	1,194		474		39.8%
227001 Travel inland		3,995		370		9.3%
	Wage Rec't:	43,481	Wage Rec't:	15,852	Wage Rec't:	36.5%
	Von Wage Rec't:	13,871	Non Wage Rec't:	844	Non Wage Rec't:	6.1%
	Domestic Dev't:	6,188	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't: <b>Total</b>	63,540	Donor Dev't: <b>Total</b>	0 <b>16,696</b>	Donor Dev't: <b>Total</b>	0.0% <b>26.3%</b>
Output: Probation a		· · ·				
No. of children settled	8 (Children settl homes)	led in their	4 (Children settle homes)	ed in their	50.0	0 Done
Non Standard Outputs:	8 case of defiler up by police, 3 monitored and s	Orphanages	2 case of defilem up by police,2 or monitored and su	phanages		
Expenditure						
211103 Allowances		1,000		150		15.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	1,000	Non Wage Rec't:	150	Non Wage Rec't:	15.0%
	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	1,000	Total	150	Total	15.0%
Output: Social Reha	bilitation Services					
Non Standard Outputs:	8 Domestic Vio setled,	lance cases	5 Cases were ref District Probatio		0	Done
Expenditure						

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)		expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		Reasons for unde / over Performance puts
9. Community	<b>Based Serv</b>	ices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	1,000	Non Wage Rec't:	180	Non Wage Rec't:	18.0%
	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	1,000	Total	180	Total	18.0%
Output: Community	Development Servi	ces (HLG)				
No. of Active Community Development Workers	05 ( Active com development wo		5 ( Active comm development wo	•	100	0.00 Done
Non Standard Outputs:	Techical staffs a at the centre and senstised on HIV at the workplace Planning done, U supported MDF Meetings Held	Divisions //AIDS polic , Gender bas JSMID	under CBG, cy	anning done		
Expenditure						
221002 Workshops and S	eminars	11,545		143		1.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	5,284	Non Wage Rec't:	143	Non Wage Rec't:	2.7%
	Domestic Dev't:	9,545	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,829	Total	143	Total	1.0%
Output: Adult Learn	ing					
No. FAL Learners Traine	ed 260 (Training o in East,West and		150 (Fal learner and South Divis		t 57.	69 Done
Non Standard Outputs:	Payment of Moti allowance to 28 instructors, Scho procured	FAL	Payment of Mot allowance to 30 als instructors, 2 en for 2 classes pro Chalk for FAL c prison bought,	FAL glish Primers cured, 1 Box		
Expenditure						
221009 Welfare and Ente	ertainment	1,782		1,372		77.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	1,782	Non Wage Rec't:	1,372	Non Wage Rec't:	77.0%
	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	1,782	Total	1,372	Total	77.0%

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 9. Community Based Services

Non Standard Outputs:	s emuloments ommittee Coordination attended, Office staffs trained ourses	amittee library account, 1 Meeting with ordination american officials attended ended, Office affs trained				
Expenditure						
211103 Allowances		19,016		9,508		50.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>19,016</b>	Non Wage Rec't:	9,508	Non Wage Rec't:	50.0%
	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	19,016	Total	9,508	Total	50.0%
Output: Children a	nd Youth Services					
No. of children cases ( Juveniles) handled and settled	8 ( Chidren case	s handled)	4 (Child labour ca back to their hom		51	0.00 Not done
Non Standard Outputs:	8 Monitoring an done	d supervisions	2 Monitoring and done	supervisions	3	
Expenditure						
227001 Travel inland		3,834		320		8.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>3,834</b>	Non Wage Rec't:	320	Non Wage Rec't:	8.3%
	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	3,834	Total	320	Total	8.3%
Output: Support to	Youth Councils					
No. of Youth councils supported	03 (Youth Cound 01 Youth Cound the three Division	ils in each of	4 (Youth Council 01 Youth Counci the three Divisior	ls in each of	1	33.33 Done
Non Standard Outputs:	Monitoring and the progress of t projects		Monitoring and s the progress of th projects		1	
Expenditure						
221002 Workshops and	Seminars	834		358		43.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	<b>834</b>	Non Wage Rec't:	358	Non Wage Rec't:	43.0%
	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	834	Total	358	Total	43.0%
Output: Support to	Disabled and the Ele	lerly				
No. of assisted aids supplied to disabled and elderly community	3 (Asisted aids s d Disability and el	11	0 (Not done)		.0	0 Limited funding

UShs Thousands

#### **Cumulative Department Workplan Performance**

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 meetings held Support to disal representatives	bled	2group of the de supported for pig Community mob meetings held	ggary project,	2		
	functions on dis		Support to disab	led			
	done, 3 PWD g	roups support					
			functions on disa done, 1 PWD gro	• •	d		
			done, 11 WD gro	oups supporte	u -		
Expenditure							
221002 Workshops and S	eminars	832		388		46.7%	
282101 Donations		3,396		1,306		38.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
λ	lon Wage Rec't:	4,228	Non Wage Rec't:	1,694	Non Wage Rec't:	40.1%	
	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	4,228	Total	1,694	Total	40.1%	
Output: Reprentation	n on Women's Cou	ncils					
Surpan Kepi muun							
No. of women councils supported	3 (Women coun	icils supported	d) 4 (Women cound	cils supported	13	3.33 N/A	
Non Standard Outputs:	Celebration of v	womens day	N/A				
Expenditure							
221002 Workshops and S	eminars	834		208		24.9%	
221002 Workshops and So	eminars Wage Rec't:	834	Wage Rec't:	208 0	Wage Rec't:	24.9% 0.0%	
, , , , , , , , , , , , , , , , , , ,		834 834	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:		
Λ	Wage Rec't:			0	ů.	0.0%	
Λ	Wage Rec't: Ion Wage Rec't:		Non Wage Rec't:	0 208	Non Wage Rec't:	0.0% 24.9%	
	Wage Rec't: Ion Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	0 208 0	Non Wage Rec't: Domestic Dev't:	0.0% 24.9% 0.0%	
Λ	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	834	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0 208 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 24.9% 0.0% 0.0%	
N	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	834 834	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 208 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 24.9% 0.0% 0.0%	
N 2. Lower Level Servic	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	834 834	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0 208 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 24.9% 0.0% 0.0% <b>24.9%</b>	
N 2. Lower Level Servic	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> ces <b>Development Serv</b> 9 Development	834 834 ices for LLG groups	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> s (LLS) 2 Development g	0 208 0 208 groups	Non Wage Rec't: Domestic Dev't: Donor Dev't:	0.0% 24.9% 0.0% 0.0%	
2. Lower Level Servic Output: Community	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> ces <b>Development Servi</b>	834 834 ices for LLG groups unded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> s (LLS) 2 Development g identified and fu	0 208 0 208 groups nded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 24.9% 0.0% 0.0% <b>24.9%</b>	
A <u>2. Lower Level Servic</u> Output: Community Non Standard Outputs:	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> ces <b>Development Servi</b> 9 Development identified and fo	834 834 ices for LLG groups unded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> s (LLS) 2 Development g identified and fu	0 208 0 208 groups nded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 24.9% 0.0% 0.0% <b>24.9%</b>	
N 2. Lower Level Servic Output: Community Non Standard Outputs: Expenditure	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Ses Development Servi 9 Development identified and fu	834 834 ices for LLG groups unded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> s (LLS) 2 Development g identified and fu	0 208 0 208 groups nded in	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 24.9% 0.0% 0.0% <b>24.9%</b>	
N 2. Lower Level Servic Output: Community Non Standard Outputs: Expenditure	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> Ses Development Servi 9 Development identified and fu	834 834 ices for LLG groups unded in 'est and South	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> s (LLS) 2 Development g identified and fu	0 208 0 208 groups nded in est and South.	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	0.0% 24.9% 0.0% <b>24.9%</b> Done	
Non Standard Outputs: Expenditure 263204 Transfers to othe	Wage Rec't: Ion Wage Rec't: Domestic Dev't: <b>Donor Dev't:</b> <b>Total</b> ces <b>Development Servi</b> 9 Development identified and fi division,East,W	834 834 ices for LLG groups unded in 'est and South 18,895	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s (LLS) 2 Development g identified and fu h. division,East,We	0 208 0 208 groups inded in est and South. 4,754	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0	0.0% 24.9% 0.0% <b>24.9%</b> Done	
N 2. Lower Level Servic Output: Community Non Standard Outputs: Expenditure 263204 Transfers to othe N	Wage Rec't: Ion Wage Rec't: Domestic Dev't: <b>Donor Dev't:</b> <b>Total</b> res <b>Development Servi</b> 9 Development identified and fudivision,East,W	834 834 ices for LLG groups unded in 'est and South 18,895	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s (LLS) 2 Development g identified and fu n. division,East,We Wage Rec't:	0 208 0 208 groups nded in est and South. 4,754 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 0	0.0% 24.9% 0.0% <b>24.9%</b> Done	
N 2. Lower Level Servic Output: Community Non Standard Outputs: Expenditure 263204 Transfers to othe N	Wage Rec't: Ion Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> res <b>Development Servi</b> 9 Development identified and fu division,East,W rr govt. units Wage Rec't: Ion Wage Rec't:	834 834 ices for LLG groups unded in 'est and South 18,895 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: Total s (LLS) 2 Development g identified and fu division,East,We Wage Rec't: Non Wage Rec't:	0 208 0 208 groups nded in est and South. 4,754 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0	0.0% 24.9% 0.0% 24.9% Done 25.2% 0.0% 0.0%	

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 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** 0 Office retooling not yet done, waiting for Non Standard Outputs: 2 staffs salaries paid, Office 2 staffs salaries paid for 6 the Procurement stationary procured, 24 months, Office stationary process workshops attended, Routine procured, 3 workshops office activities mantained, attended, Routine office activities mantained, LGMSD Technical backstoping to 3 Division councils carriedout, grant to Divisions transferred Office Retooling Done(Office Chairs Shelves and Tables procured) Expenditure 12,577 211101 General Staff Salaries 24,181 52.0% 211103 Allowances 2,120 300 14.2% 221008 Computer supplies and 2,000 200 10.0% Information Technology (IT) 2,000 221011 Printing, Stationery, 280 14.0% Photocopying and Binding 24,181 Wage Rec't: Wage Rec't: 12,577 Wage Rec't: 52.0% 9,850 780 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 7.9% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 34,031 Total 13,357 Total 39.2% **Output: District Planning** No of Minutes of TPC 12 (Sets of TPC meetings 6 (Sets of TPC meetings 50.00 Activity done Minutes Compiled, signed and meetings Minutes Compiled, signed and confirmed in place) confirmed in place) 100.00 No of qualified staff in 2 (Qualified staff in the Unit) 2 (Qualified staff in the Unit) the Unit 0 (Done by the Council) 0 No of minutes of Council 0 (Done by the Council) meetings with relevant resolutions

UShs Thousands

## Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative ou		Reasons for under / over Performance
10. Planning							
Non Standard Outputs:	1 Budget confer for FY 2016/17 Prepared and su Council and Lin LCD Project and procured, Devel printed, M\$E W Prepared	Held, I BFP bmitted to the le Ministries, d its screen opment plan	Consultative reg Attended, Stake workshop held t Development plup printing the deve effected but the printed in octobe payment came la the quarter after	holders o finalise the an, Payment for elopment plan plan is to be er since the ate at the end of	or		
Expenditure	a .	0.407		10 750		117.00	
221002 Workshops and S		9,186		10,750		117.0%	
221011 Printing, Station Photocopying and Bindin		1,279		5,250		410.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	6,465	Non Wage Rec't:	5,800	Non Wage Rec't:	89.7%	
	Domestic Dev't:	8,000	Domestic Dev't:	10,200	Domestic Dev't:	127.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	14,465	Total	16,000	Total	110.6%	,
	reports produced data base install operationalised, prepared and op Backlog Data C all departments, other External s	ed and LGSPS erationalised, ollected from Divisions and	and a coordinate			s s fi h	at the advanced tage, only waiting technical support rom UBOS which as been fixed in ebruary
Expenditure							
221002 Workshops and S	Seminars	1,000		35,200		3520.0%	
227001 Travel inland		2,000		1,320		66.0%	1
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	36,520	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	36,520	Total	730.4%	•
Output: Demograph	ic data collection						
Non Standard Outputs:	Population data	collocted and	Not done,		0	Ν	lo funding

UShs Thousands

31.2%

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	of current	<ul> <li>% Performance</li> <li>(Cumulative /</li> <li>Planned) for</li> <li>quantitative out</li> </ul>		Reasons for under / over Performance
10. Planning	,						
Expenditure							
227001 Travel inland		1,500		330		22.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	2,000	Non Wage Rec't:	330	Non Wage Rec't:	16.5%	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	2,000	Total	330	Total	16.5%	6
Output: Operation	nal Planning						
Output: Operation	ial Planning				0	1	Activity done

Non Standard Outputs:	1 BFP prepared to the relevant 1 Agencies, 1 Dra Form B prepared to the council, 4 reports prepared Contract FormI LGMSD annua prepared, 4 Qua reports prepared to relevant Min Agencies, Data both Primary an schools collected	Ministries and aft Contract d and subitted d Quarterly OI d, 1 Final 3 prepared, 1 l workplan artely LGMSE d and submited istries and on enrolment nd secondary	and submitted to and other line M departments and 3T out standing deb and Final contrac Enrolment and A workplan paid	the MoFPE inistries agencies, A ts for Q3, Di ct FormB,	D		
Expenditure							
221002 Workshops and Se	eminars	8,748		7,363		84.2%	
221011 Printing, Statione Photocopying and Binding		6,000		986		16.4%	
227001 Travel inland		16,203		6,447		39.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	30,951	Non Wage Rec't:	14,797	Non Wage Rec't:	47.8%	
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	30,951	Total	14,797	Total	47.8%	
Output: Monitoring a	4 Quarterly Join PAF projects ca Quarterly Moni LGMSD project	nt Monitering urriedout, 4 toring of	PAF projects car		0 on	Done	

Expenditure		
227001 Travel inland	8,798	2,744

Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted

	_					
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance       (Cumulative /       )     Planned) for       quantitative outp	Reasons for under / over Performance outs
10. Planning						
-	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	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	5					
Output: Furniture a	nd Fixtures (Non Se	rvice Deliver	y)			
					0	Funds delayed
Non Standard Outputs:	2 Office Chairs p Office Tables pr waiting tables Pr shelves procured planning office i	ocured, 2 cocured, Filing l, Setting the		rocured		(LGMSD)
Expenditure						
231005 Machinery and e	quipment	915		950		103.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
į	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%
	Domestic Dev't:	3,315	Domestic Dev't:	950	Domestic Dev't:	28.7%
	Donor Dev't:	5,515	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,315	Total	950	Total	28.7%
Confirmation I	by Head of Do	epartmei	nt			
Name :				Sign &	Stamp :	
Title :				Date		
<b>1. Internal A</b> Function: Internal Aud	lit Services			Date		
11. Internal A	<b>lit Services</b> es	Office		Date		
<b>11. Internal A</b> Function: Internal Aud 1. Higher LG Service	<b>lit Services</b> es	Office		Date		
<b>11. Internal A</b> Function: Internal Aud <u>1. Higher LG Service</u> Output: Managemen	<b>lit Services</b> es	aid for 12 Subscription utine office e, Annual PAU done,	3 staff salaries pa to months, Routine mantanance done subscption to ICH	id for 6 office e, Annual	0	Done
<b>11. Internal A</b> Function: Internal Aud 1. Higher LG Service Output: Managemer Non Standard Outputs:	lit Services es nt of Internal Audit 3 staff salaries p months, Annual UIAA paid, Ro mantanance don subscption to IC Staff Kilometrag	aid for 12 Subscription utine office e, Annual PAU done,	to months, Routine mantanance done	id for 6 office e, Annual	0	Done
<b>11. Internal A</b> Function: Internal Aud <u>1. Higher LG Service</u>	lit Services es nt of Internal Audit 3 staff salaries p months, Annual UIAA paid, Ro mantanance don subscption to IC Staff Kilometrag paid	aid for 12 Subscription utine office e, Annual PAU done,	to months, Routine mantanance done	id for 6 office e, Annual	0	Done 8.0%

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

Wage Rec'1:28,561Wage Rec'1:13,711Wage Rec'1:48.0%Non Wage Rec'1:5,500Non Wage Rec'1:200Non Wage Rec'1:3.4%Domestic Dev'1:Domestic Dev'1:0Domestic Dev'1:0.0%Donor Dev'1:Donor Dev'1:0Donor Dev'1:0.0%Total34,361Total13,911Total40.5%Output: Internal AuditNo. of Internal4 (Internal Department audits carried out)2 (Internal Department audits carried out)50.00DoneDate of submitting Quaterly Internal Audit31/10/2015 (By the end of the month following the quarter being reported on)31/1/2016 (was the date for submitting Quarterly Internal AuditRoutine Inspection of stores done, Verify progress certificates. Inspection of stores done, Verify progress certificates. Inspection of all council assests, 15 Primary schools Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended1.90014.3%Expenditure227001 Travel inland13,300I.900Non Wage Rec't: 11.9%Domestic Dev't:0Non Wage Rec't: 11.9%0.0%Nor Wage Rec't:16,000Non Wage Rec't: 19.00Non Wage Rec't: 11.9%Domestic Dev't:0Domestic Dev't: 0.0%0.0%Total16,000Total1900Total11.9%	<b>11.</b> <i>Internat 1</i>	111111						
Domestic Dev't:       Domostic Dev't:       Domostic Dev't:       0       Domostic Dev't:       0.0%         Donor Dev't:       Donor Dev't:       0       Donor Dev't:       0.0%       Donor Dev't:       0.0%         Total       34,361       Total       13,911       Total       40.5%         Output: Internal Audit       4 (Internal Department audits carried out)       2 (Internal Department audits carried out)       50.00       Done         Date of submitting       31/10/2015 (By the end of the month following the quarter being reported on)       31/1/2016 (was the date for submitting Quaterly Internal Audit       50.00       Done         Non Standard Outputs:       Routine Inspection of stores done, Verify progress certificates 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 seminers attended       1,900       1,43%         Wage Rec'1:       16,000       Non Wage Rec'1:       19,00       Non Wage Rec'1:       19,00         Wage Rec'1:       16,000       Non Wage Rec'1:       10,000       Non Wage Rec'1:       0,0%         Domostic Dev'1:       Donor Dev'1:       0       Donestic Dev'1:       0,0%         Donor Dev'1:       Donor Dev'1:       0       Donestic Dev'1: <td></td> <td>Wage Rec't:</td> <td>28,561</td> <td>Wage Rec't:</td> <td>13,711</td> <td>Wage Rec't:</td> <td>48.0%</td> <td></td>		Wage Rec't:	28,561	Wage Rec't:	13,711	Wage Rec't:	48.0%	
Donor Dev't: TotalDonor Dev't: State0Donor Dev't: Total0.0%Output: Internal Audit44,01700040.5%No. of Internal Department Audits Carried out)4 (Internal Department audits carried out)2 (Internal Department audits carried out)50.00DoneDate of submitting Quaterly Internal Audit Reports4 (Internal Department audits carried out)2 (Internal Department audits carried out)50.00DoneNo. Standard Outputs:8 Notine Inspection of stores done, Verify progress certificates Inspection of all council assets, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attendedRoutine Inspection of all council assets, 15 Primary schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended1,90014.3%Z27001 Travel inland13,3001,90014.3%Wage Rec't: Non Wage Rec't:16,000 Non Wage Rec't:0Wage Rec't:0.0% Non Wage Rec't:Non Wage Rec't: Domestic Dev't:16,000 Donor Dev't:0Donestic Dev't:0,0%Donestic Dev't: Donor Dev't:0Donestic Dev't:0,0%		Non Wage Rec't:	5,800	Non Wage Rec't:	200	Non Wage Rec't:	3.4%	
Total34,361Total13,911Total40,5%Output: Internal Audit4 (Internal Department audits carried out)2 (Internal Department audits carried out)50.00DoneDate of submitting Quaterly Internal Audit31/10/2015 (By the end of the month following the quarter being reported on)2 (Internal Department audits carried out)50.00DoneNon Standard Outputs:Routine Inspection of stores done, Verify progress certificates Inspection of all council assests, 15 Primary Schools Inspected, 5 Secondary schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended1,90014.3%Wage Rec'i:227001 Travel inland13,3001,90014.3%Wage Rec'i:16,000Non Wage Rec'i:0,0%Non Wage Rec'i:16,000Non Wage Rec'i:1,900Non Wage Rec'i:Non Wage Rec'i:16,000Non Wage Rec'i:1,900Non Wage Rec'i:1,9%Domestic Dev'i:Domestic Dev'i:0Domestic Dev'i:0,0%Domestic Dev'i:Done TDev'i:0Donestic Dev'i:0,0%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Output: Internal Audit       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 outputs)       2 (Internal Department audits carried out)       50.00       Done         Non Standard Outputs:       Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Audited, 5 Secondary Schools Audited, 5 Secondary schools Audited, 5 Secondary Schools Inspectial audits carried out, 12 workshops and seminers attended       Routine Inspection of all council assests, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended       1,900       14.3%         Expenditure       Wage Rec'1:       16,000       Non Wage Rec'1:       0       Wage Rec'1:       11.9%         Domestic Dev'1:       Domestic Dev'1:       0       Domestic Dev'1:       0,0%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
No. of Internal Department Audits4 (Internal Department audits carried out)2 (Internal Department audits carried out)50.00DoneDate of submitting Quaterly Internal Audit Reports31/10/2015 (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)#ErrorNon Standard Outputs:Routine Inspection of stores done, Verify progress certificates. Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Audited, 5 Secondary witnessed, Special audits carried out, 12 workshops and seminers attendedRoutine Inspection of all council assests, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended1,90014.3%227001 Travel inland13,3001,900Non Wage Rec't: 1,9000,0%Wage Rec't: Non Wage Rec't:16,600 1,000Non Wage Rec't: 1,9000,0%Non Wage Rec't: Domestic Dev't:0Domestic Dev't: 0,0%0,0%		Total	34,361	Total	13,911	Total	40.5%	
Department Auditscarried out)carried out)Date of submitting Quaterly Internal Audit31/10/2015 (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)Non Standard Outputs:Routine Inspection of stores done, Verify progress certificates Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Audited, 5 Secondary schools Audited, 4 Handovers witnessed, Special audits carried out, 12 workshops and seminers attendedRoutine Inspection of all council assests, Handovers witnessed,Expenditure227001 Travel inland13,3001.90014.3%Wage Rec'1: Non Wage Rec'1:Mage Rec'1: 16,000000Mage Rec'1: Domestic Dev'1:0Domestic Dev'1: 0,0%00	Output: Internal A	udit						
Quaterly Internal Audit Reportsmonth following the quarter being reported on)submitting Q4 and audit report for FY 2014/15)Non Standard Outputs:Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attendedRoutine Inspection of all council assests, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended1,90014.3%ExpenditureVage Rec't:0Wage Rec't:0.0%227001 Travel inland13,3001,900Non Wage Rec't:11.9%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Domor Dev't:Donor Dev't:0Donor Dev't:0.0%			artment audits	· · ·	rtment audits		50.00 Done	
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227001 Travel inland     13,300     1,900     14.3%       227001 Travel inland     13,300     1,900     14.3%       Wage Rec't:     Wage Rec't:     0     Wage Rec't:     0.0%       Non Wage Rec't:     16,000     Non Wage Rec't:     1,900     Non Wage Rec't:     11.9%       Domestic Dev't:     Domestic Dev't:     0     Domestic Dev't:     0.0%       Donor Dev't:     Donor Dev't:     0     Donor Dev't:     0.0%	Non Standard Outputs	done, Verify p certificates .Ins council assests, schools Audited Schools Inspect Facilities Audit witnessed, Spec carried out, 12	rogress pection of all 15 Primary d, 5 Secondary ed, 5 Health ed, Handovers cial audits workshops and	done, Verify pro certificates .Insp council assests, witnessed,	ogress ection of all			
Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:16,000Non Wage Rec't:1,900Non Wage Rec't:11.9%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	Expenditure							
Non Wage Rec't:16,000Non Wage Rec't:1,900Non Wage Rec't:11.9%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%	227001 Travel inland		13,300		1,900		14.3%	
Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Non Wage Rec't:	16,000	Non Wage Rec't:	1,900	Non Wage Rec't:	11.9%	
		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Total 16,000 Total 1,900 Total 11.9%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
		Total	16,000	Total	1,900	Total	11.9%	

#### **Confirmation by Head of Department**

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

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		LCIV: Fort-Porta	l Municipal Counc	:#879,863	299,676
Sector: Works and Tra	insport			250,934	110,000
LG Function: District, Urbo	an and Community Access R	oads		250,934	110,000
Lower Local Services Output: Urban unpaved ro LCII: Kitumba Ward Item: 263312 Conditional tr	ads Maintenance (LLS)	3		<b>28,700</b> 28,700	<b>12,000</b> 12,000
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)		
	<b>intainence (URF)</b> ansfers for Road Maintenance		mananance)	<b>222,234</b> 38,000	<b>98,000</b> 0
Unpaved Periodic Mantainance of Kamwenge-Kitahuruzo- District Road		Other Transfers from Central Government	N/A	38,000	0
LCII: Kitumba Ward Item: 263312 Conditional tr	ansfers for Road Maintenance	2		22,234	0
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 Item: 263312 Conditional tr	ansfers for Road Maintenance	<b>x</b>		117,000	0
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

Description S <sub>1</sub>	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		LCIV: Fort-Porta	l Municipal Coun	c <b>i879,863</b>	299,676
Item: 263312 Conditional tra	nsfers for Road Maintenance				
Unpaved Periodic Mantainance of Kanyamakere Road		Other Transfers from Central Government	N/A	20,000	85,000
·			(Routine maitanance)		
Unpaved Periodic Mantainance of Mukunumura Road		Other Transfers from Central Government	N/A	25,000	13,000
			(Routine maitanance)		
Sector: Education				581,572	178,594
LG Function: Pre-Primary a	and Primary Education			93,719	26,221
capital Purchases	2			,	,
<b>Output: Other Capital</b> LCII: Bukwali Ward				<b>19,600</b> 3,267	<b>0</b> 0
Item: 231007 Other Fixed As	sets (Depreciation)				
Bukwali PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward Item: 231007 Other Fixed As	sets (Depreciation)			6,533	0
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 Item: 231007 Other Fixed As	sets (Depreciation)			6,533	0
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 Item: 231007 Other Fixed As	sets (Depreciation)			3,267	0
Nyakagongo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Output: Classroom construct LCII: Kitumba Ward Item: 231001 Non Residentia				<b>39,000</b> 30,000	<b>17,928</b> 17,928
Classroom N Constraction at Ngombe	gombe	Conditional Grant to SFG	Works Underway	30,000	17,928
PS(Completion)			(At window level)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Divis		LCIV: Fort-Porta	l Municipal Counc	<i>,</i>	299,676
LCII: Nyakagongo Wa Item: 231001 Non Res: Classroom	rd idential buildings (Depreciation) Nyakagongo	Conditional Grant to	N/A	9,000 9,000	0 0
rehabilitation atNyakagongo PS(Retantion and Variation)	Tyakagongo	SFG		2,000	0
LCII: Bukwali Ward	ools Services UPE (LLS) nal transfers for Primary Education			<b>35,119</b> 3,741	<b>8,293</b> 1,180
Bukwali Primary School		Conditional Grant to Primary Education	N/A	3,741	1,180
LCII: Kitumba Ward Item: 263311 Conditio	nal transfers for Primary Education			12,950	1,248
Ngombe Primary School	ž	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 Conditio	nal 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 Wa Item: 263311 Conditio	rd nal transfers for Primary Education			5,045	1,544
Nyakagongo Primary School	-	Conditional Grant to Primary Education	N/A	5,045	1,544
LG Function: Second	ary Education			487,853	152,372
Lower Local Services Output: Secondary Ca LCII: Kitumba Ward Item: 263319 Conditio	apitation(USE)(LLS) nal transfers for Secondary Schools			<b>487,853</b> 39,275	<b>152,372</b> 14,126
Kitumba S.S.S	The full sets for Secondary Schools	Conditional Grant to Secondary Education	N/A	39,275	14,126
LCII: Njara Ward Item: 263319 Conditio	nal transfers for Secondary Schools	2		408,990	131,383
KAMENGO S.S.S	nai ransiers for Secondary Schools	Conditional Grant to Secondary Education	N/A	49,180	17,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division	0 <b>n</b>	LCIV: Fort-Porta	l Municipal Counc	879,863	299,676
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	359,811	113,583
LCII: Nyakagongo Ward Item: 263319 Condition	d al transfers for Secondary School	s		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 Capital Purchases	Healthcare			41,632	6,328
				<b>22,867</b> 22,867	<b>0</b> 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 heal LCII: Nyakagongo Ward Item: 231005 Machiner				<b>4,300</b> 4,300	<b>0</b> 0
Medical equipments procured	Katalaka HCIV	Conditional Grant to PHC - development	N/A	4,300	0
Lower Local Services					
Output: Basic Healthca LCII: Nyakagongo Ward Item: 263104 Transfers				<b>14,465</b> 14,465	<b>6,328</b> 6,328
Kataraka HCIV	U	Conditional Grant to PHC- Non wage	N/A	14,465	6,328
			(PHC paid)		
Sector: Social Deve	-			5,726	4,754
	ity Mobilisation and Empowerm	ient		5,726	4,754
Lower Local Services Output: Community D LCII: Kitumba Ward	evelopment Services for LLGs (	LLS)		<b>5,726</b> 5,726	<b>4,754</b> 4,754
Item: 263204 Transfers	to other govt. units				
East Division		LGMSD (Former LGDP)	N/A	5,726	4,754
			(CDD grant transferd)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divi	sion	LCIV: Fort-Porta	l Municipal Counc	<b>B</b> 16,854	86,114
Sector: Works and	Transport			227,264	16,000
LG Function: District,	Urban and Community Access R	oads		227,264	16,000
Lower Local Services					• • • • •
Output: Urban paved LCII: kagote Ward	roads Maintenance (LLS)			<b>36,000</b> 36,000	<b>2,000</b> 2,000
	al transfers for Road Maintenance	2		30,000	2,000
Routine Machanised maintainence of paved Roads (7KM)	(Cathedral,Kamuhingi,Nyami		N/A	36,000	2,000
			(Routine		
Qutnut: Urban unnav	ed roads Maintenance (LLS)		maitanance)	22,000	14,000
LCII: Kasusu Ward				22,000	14,000
	nal transfers for Road Maintenance		NT/A	22.000	14,000
Routine mechanised of Kiculeta,Katumba,Nya duhi,Butagwa-Musozi and Kasusu roads.	an	Other Transfers from Central Government	N/A	22,000	14,000
			(Routine		
			maitanance)		
Output: District Roads LCII: Bazaar Ward Item: 263312 Condition	s Maintainence (URF) nal transfers for Road Maintenance	x		<b>169,264</b> 109,264	<b>0</b> 0
PM Paved road- Ruhandiika Street		Other Transfers from Central Government	N/A	25,000	0
PM Paved road-Mill- Lane		Other Transfers from Central Government	N/A	25,000	0
Paved Periodic Mantainance of Lugard road		Other Transfers from Central Government	N/A	15,000	0
Unpaved Periodic Mantainance of Kibog Road ( Compltion)	0	Other Transfers from Central Government	N/A	44,264	0
LCII: Kasusu Ward Item: 263312 Condition	nal transfers for Road Maintenance	,		30,000	0
Unpaved Periodic Mantainance of Kasusu-Rubingo Road		Other Transfers from Central Government	N/A	30,000	0
LCII: Kijanju Ward Item: 263312 Conditior	nal transfers for Road Maintenance			30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divi	ision	LCIV: Fort-Porta	l Municipal Counc	<b>B</b> 16.854	86,114
Unpaved Periodic Mantainance of MT- Bwamba Road		Other Transfers from Central Government	N/A	30,000	0
Sector: Education				271,298	65,368
LG Function: Pre-Prin	nary and Primary Education			88,213	13,849
Capital Purchases Output: Other Capita LCII: Bazaar Ward Item: 231007 Other Fiz	l ked Assets (Depreciation)			<b>25,334</b> 18,801	<b>0</b> 0
Kyebambe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
BuhingaPS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Empting alPit latrines of All 15 Schools in th Municipality		Conditional Grant to SFG	N/A	9,001	0
Kabarole PS Lightnin Conductor	ng	Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward Item: 231007 Other Fix	xed 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
LCII: Bazaar Ward	onstruction and rehabilitation idential buildings (Depreciation)			<b>6,000</b> 6,000	<b>0</b> 0
	Buhinga	Conditional Grant to SFG	N/A	6,000	0
LCII: Bazaar Ward	<b>ruction and rehabilitation</b>			<b>18,736</b> 18,736	<b>0</b> 0
5 stance Latrine constracted at Kamengo PS		Conditional Grant to SFG	N/A	18,736	0
Lower Local Services Output: Primary Scho LCII: Bazaar Ward	ools Services UPE (LLS)			<b>38,142</b> 24,395	<b>13,849</b> 9,524

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divis	sion	LCIV: Fort-Porta	l Municipal Counc	<b>316,854</b>	86,114
Item: 263311 Condition	al transfers for Primary Education	1			
Kyebambe Modal		Conditional Grant to	N/A	7,954	2,834
Primary School		Primary Education			
Kabarole Primary		Conditional Grant to	N/A	5,082	1,706
School		Primary Education			
Buhinga Primary		Conditional Grant to	N/A	11,359	4,985
School		Primary Education			
LCII: Kijanju Ward				13,748	4,324
	al transfers for Primary Education				
St Peter and Paul		Conditional Grant to	N/A	7,293	2,136
Primary School		Primary Education			
Kinyamasika Primary		Conditional Grant to	N/A	6,455	2,189
School		Primary Education			
LG Function: Seconda	ry Education			127,285	51,520
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			127,285	51,520
LCII: Kijanju Ward	al transfers for Secondary Schools	e.		127,285	51,520
St Marys Vienna S.S.S		S Conditional Grant to	N/A	11,367	12,880
		Secondary Education	1.011	11,007	12,000
KABAROLE		Conditional Grant to	N/A	115,919	38,640
HILLSIDE S.S.S		Secondary Education			
LG Function: Skills De	evelopment			55,800	0
Lower Local Services					
<b>Output: Tertiary Instit</b>	tutions Services (LLS)			55,800	0
LCII: Bazaar Ward	al Transfers for Non Wage Comm	unity Polytechnics		55,800	0
St Josephs Tech Inst	ar fransfers for Non wage Comm	Conditional Transfers	N/A	55,800	0
Virika		for Non Wage	1V/A	55,800	0
		Community			
		Polytechnics			
Sector: Health				10,849	4,746
LG Function: Primary	Healthcare			10,849	4,746
Lower Local Services					
-	are Services (HCIV-HCII-LLS)			10,849	4,746
LCII: Kasusu Ward				7,232	3,164
Itom: 263104 Transform	to other govt units				
Item: 263104 Transfers Kasusu HC III	to other govt. units	Conditional Grant to	N/A	7,232	3.164
Item: 263104 Transfers Kasusu HC III	to other govt. units	Conditional Grant to PHC- Non wage	N/A	7,232	3,164

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South I	Division	LCIV: Fort-Porta	l Municipal Counci	316,854	86,114
LCII: Kijanju Ward	1			3,616	1,582
Item: 263104 Trans	sfers to other govt. units				
Mucwa		Conditional Grant to	N/A	3,616	1,582
		PHC- Non wage	(PHC paid)		
Sector: Social I	Development		· • ·	7,443	0
LG Function: Con	rmunity Mobilisation and Empo	werment		7,443	0
Lower Local Servic	ces				
Output: Communi	ity Development Services for LI	LGs (LLS)		7,443	0
LCII: Bazaar Ward				7,443	0
Item: 263204 Trans	sfers to other govt. units				
South Division		LGMSD (Former LGDP)	N/A	7,443	0

Description	Specific Location	Source of Funding	- Status / Level	Budget	Spent
LCIII: West Divis	sion	LCIV: Fort-Porta	l Municipal Coun	;488,260	185,712
Sector: Agricultur	e			20,000	0
LG Function: District	Production Services			20,000	0
Capital Purchases				20.000	0
Output: Slaughter slat LCII: kagote Ward	b construction			<b>20,000</b> 17,000	<b>0</b> 0
	dential buildings (Depreciation)			17,000	0
Repair of Kabundaire Slaughter house		LGMSD (Former LGDP)	N/A	17,000	0
LCII: Kibimba Ward				3,000	0
Item: 231001 Non Resi	dential buildings (Depreciation)				
Constraction 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 I	Roads		6,137,310	99,300
	Other Structures (Administrativ	re)		52,713	0
LCII: kagote Ward Item: 312104 Other Str				17,859	0
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 Item: 312104 Other Str	uctures			34,854	0
Constraction of a wate bone toilet at Kabundaire		LGMSD (Former LGDP)	N/A	34,854	0
LCII: kagote Ward	Equipment (including Software	e)		<b>106,500</b> 106,500	<b>0</b> 0
Item: 231005 Machiner	ry and equipment		<b></b>	1 500	0
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

Description S	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		LCIV: Fort-Portal	Municipal Coun	6,488,260	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 Machi LCII: kagote Ward Item: 231005 Machinery and				<b>85,000</b> 85,000	<b>35,000</b> 35,000
7 Roads and Gabbage collection equipments mantained in Good Running condition	2 equipment	Other Transfers from Central Government	N/A	85,000	35,000
Kuming condition			(Fleet		
Output: Other Capital LCII: kagote Ward			maintanance)	<b>180,000</b> 180,000	<b>0</b> 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio	on	LCIV: Fort-Portal	Municipal Coun	£ <b>488,260</b>	185,712
Item: 312104 Other Struc				,,,	100,111
Waste Management master plan	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	180,000	0
LCII: kagote Ward	graded to Bitumen standard (			<b>5,403,463</b> 5,403,463	<b>0</b> 0
	l transfer to Municipal Infrastrue				
construction of Nyakana road (1.059kms)	Kabondeire Zone	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,403,463	0
Output: Urban paved ro LCII: kagote Ward				<b>50,634</b> 50,634	<b>25,000</b> 25,000
Item: 263312 Conditional	l 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)		
LCII: Kibimba Ward	roads Maintenance (LLS)	٩		<b>34,000</b> 34,000	<b>17,800</b> 17,800
Routine mechanised of: Nyabukara - Bulyanyaje	All major earth roads in the Divisions	Other Transfers from Central Government	N/A	34,000	17,800
Rwengoma 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					
Dulyunyenje Roud			(Routine maitanance)		
LCII: Kibimba Ward	earance on Community Access		,	<b>28,000</b> 28,000	<b>0</b> 0
Item: 263312 Conditional Puchase and installation of 140 pieces of 200mm diameter culvert	l transfers for Road Maintenanc East Division, and South Division	e Other Transfers from Central Government	N/A	28,000	0
Output: District Roads	Maintainence (URF)			197,000	21,500
D 102					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division	n	LCIV: Fort-Porta	ul Municipal Coun	,488,260	185,712
LCII: kagote Ward Item: 263312 Conditional	transfers for Road Maintenance			90,000	6,000
Unpaved Periodic Mantainance 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 maitanance)		
Unpaved Periodic Mantainance of Saaka Road ( Compltion)		Other Transfers from Central Government	N/A	30,000	0
LCII: Nyabukara Ward Item: 263312 Conditional	transfers for Road Maintenance			37,000	15,500
Unpaved Periodic Mantainance of Banyatereza Primary Sch Road		Other Transfers from Central Government	N/A	25,000	15,500
Sch Road			(Routine maitanance)		
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 LG Function: Pre-Primar	y and Primary Education			<b>242,261</b> 132,383	54,566 19,786
Capital Purchases Output: Other Capital LCII: kagote Ward				<b>13,067</b> 3,267	<b>0</b> 0
Item: 231007 Other Fixed KAGOTE PS Lightning Conductor	Assets (Depreciation)	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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Div	ision	LCIV: Fort-Porta	l Municipal Cour <b>fe</b>	<i>i</i> <b>488,260</b>	185,712
Kahinju PS Lightni Conductor	ng	Conditional Grant to SFG	N/A	3,267	0
Kahungabunyonyi P Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Wa	construction and rehabilitation rd sidential buildings (Depreciation)			<b>25,753</b> 25,753	<b>11,399</b> 11,399
	ion Kahungabunyonyi	Conditional Grant to SFG	Works Underway	25,753	11,399
Output: Teacher hou	ise construction and rehabilitation			67,000	0
LCII: Rwengoma Wa				67,000	0
Staff house at Kahungabunyonyi P	/S	Conditional Grant to SFG	N/A	67,000	0
Lower Local Services					0.207
LCII: kagote Ward	hools Services UPE (LLS)			<b>26,563</b> 5,013	<b>8,387</b> 1,462
Item: 263311 Conditi KAGOTE Primary School	onal transfers for Primary Education	n Conditional Grant to Primary Education	N/A	5,013	1,462
LCII: Nyabukara War				5,693	2,768
Nyabukara Primary School	onal transfers for Primary Education	Conditional Grant to Primary Education	N/A	5,693	2,768
LCII: Rwengoma Wa Item: 263311 Conditi	rd onal transfers for Primary Education	1		15,857	4,156
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: Second	dary Education			109,878	34,780
Capital Purchases Output: Other Capit LCII: kagote Ward Item: 312104 Other S				<b>36,000</b> 36,000	<b>9,000</b> 9,000
Labaratory block at Kagote contracted	Kagote	Urban Unconditional Grant - Non Wage	Works Underway	36,000	9,000
Lower Local Services					<b>A B C C</b>
Output: Secondary (	Capitation(USE)(LLS)			73,878	25,780

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divis	ion	LCIV: Fort-Porta	l Municipal Courf	488,260	185,712
LCII: kagote Ward Item: 263319 Conditior	al transfers for Secondary Sch	nools		73,878	25,780
KAGOTE SEED S.S.S	5	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
Capital Purchases					
Output: Office and IT LCII: kagote Ward Item: 231005 Machiner	Equipment (including Softw	are)		<b>4,000</b> 4,000	<b>3,600</b> 3,600
1 Digital Camera	Health Department	Unsport balances	Completed	1,200	800
procured	Health Department	Unspent balances - donor	Completed	1,200	800
Laptop computer procured	Health Department	Unspent balances - donor	Completed	2,800	2,800
Lower Local Services	are Services (HCIV-HCII-L)	<b>[ C</b> )		10,849	4,746
LCII: kagote Ward Item: 263104 Transfers				7,232	3,164
Kagote HC		Conditional Grant to PHC- Non wage	N/A	7,232	3,164
		6	(PHC paid)		
LCII: Kibimba Ward Item: 263104 Transfers	to other govt. units			3,616	1,582
Katojo		Conditional Grant to PHC- Non wage	N/A	3,616	1,582
			(PHC paid)		
Sector: Social Dev	elopment			9,226	0
	nity Mobilisation and Empow	erment		9,226	0
Capital Purchases		、 、		2 500	0
LCII: kagote Ward	Equipment (including Softw	are)		<b>3,500</b> 3,500	<b>0</b> 0
Item: 231005 Machiner	v and equipment			5,500	0
One Laptop computer for the USMID coordinator procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
		• ` '			
Lower Local Services					•
	evelopment Services for LLO	GS (LLS)		<b>5,726</b> 5,726	<b>0</b> 0
LCII: kagote Ward Item: 263204 Transfers	to other govt, units			5,720	0
West Division	to other port, units	LGMSD (Former LGDP)	N/A	5,726	0
	tor Management			64,615	23,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio	n	LCIV: Fort-Portal	Municipal Counc	488,260	185,712
LG Function: District an	d Urban Administration			61,300	22,550
Capital Purchases Output: Office and IT E LCII: kagote Ward Item: 231005 Machinery	<b>quipment (including Softw</b>	are)		<b>31,300</b> 31,300	<b>6,000</b> 6,000
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 H LCII: kagote Ward Item: 231006 Furniture an	Fixtures (Non Service Deliv	rery)		<b>30,000</b> 30,000	<b>16,550</b> 16,550
20 Office Tables Procured	Head Quarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	10,000
			(For TC and DTC)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio	n	LCIV: Fort-Portal	Municipal Counci	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 cabinate procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	10,000	0
	ernment Planning Services			3,315	950
Capital Purchases					
	ixtures (Non Service Delivery	7)		3,315	<b>950</b>
LCII: kagote Ward Item: 231005 Machinery a	and equipment			3,315	950
1 Printer Procured	Planning Unit	LGMSD (Former	Completed	915	950
T T Timer T Tocurcu	Training Onic	LGDP)	completed	715	750
Item: 231006 Furniture ar	nd 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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	ified	LCIV: Not Specif	ĩed	56,376	25,000
Sector: Works an	d Transport			56,376	25,000
LG Function: Distric	et, Urban and Community Acc	ess Roads		56,376	25,000
Lower Local Services					
Output: Urban unpa	ved roads Maintenance (LLS	)		56,376	25,000
LCII: Not Specified				56,376	25,000
Item: 263312 Conditi	onal transfers for Road Mainter	nance			
<b>Routine Manual</b>		Not Specified	N/A	18,000	5,000
mantainance of Wes	st				
<b>Division Roads</b>					
			(Routine maitanance)		
<b>Routine Manual</b>		Not Specified	N/A	15,009	8,000
mantainance of East Division Roads		-			
			(Routine		
			maitanance)		
Routine Manual mantainance of Sout Division Roads	h	Not Specified	N/A	23,367	12,000
			(Routine maitanance)		

#### **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 departement workplan performance reports have been prepared.

#### Workplan Revenues

Depa	Department Workplan	
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**

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

### **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**

Depa	Department Workplan		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

Depar	Department Workplan				
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			