Structure of Workplan

Foreword

Executive Summary

- **A: Revenue Performance and Plans**
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Foreword

As we continue to comply with the provisions' of the constitution of Uganda Cap 234 sec 78, which gives Local Governments the right and obligation to formulate, Approve and execute their budgets, and With our vision of an Orderly livable Tourist City by 2040 and the mission of ensuring quality service delivery to the people of fort portal Municipal council. I wish to proceed as below. Local economic development is about local communities working together, to achieve sustainable economic growth that brings economic benefits and improve the quality of life for all. The projection of income and expenditure for the coming year 2015/16 **REVENUE ESTIMATES: REVENUE SOURCEAMOUNT (SHS)** 50 % Less Divisional 30% UGX 342,075,000 Less Councils 20% UGX 121,500,000 Less council Chamber fund 1%UGX 6.163.000 Less 30% Grant to divisions UGX 146,604,000 Total274.264.000 Total LCIV Local Revenue UGX 616,352,000 Unconditional Grant Non-WageUGX 528,192,000 Conditional Grant WagesUGX 3,759,561,000 Conditional GrantsUGX 1.028,313,400 Development FundsUGX 3,722,435,341 Donor Funds UGX 132,000,000 Total Budget Envelop for LCIV UGX 9,924,439,433

The Table above show the composition of LC IV total annual revenue as per category of revenue adding up to (9,924,439,433) Nine billion, Nine hundred twenty four million four hundred thirty Nine thousand Four hundred thirty three only. Details of divisional revenue budgets are found on page1 to 2 pages of Licence rates at the back of the budget book. The summary of revenue is on page 1-2 of summary at the beginning of the budget.

3:2 The following interventions will be implemented to ensure the achievement of the projected revenue:

•The method of carrot and stick approach will be used to motivate staff..

•Tax payers with more than 5 taxes will have some tax holiday on one category of tax as a sign of a appreciation. •Tax payers who pay promptly and pay all their taxes in time will be recognised by council giving them the following type of Medals, Rwenzori Medal, Mpanga Medal, Bishop Sarapio Magambo Medal, Omukama Kaboyo Medal. •There will be a finance verification committee that will verify monthly division performance and an allowance is provided for this activity.

•All council receipts used in collection of revenue shall bear a council seal and any receipt that will be issued out with ought a seal will be regarded as a forged document and the holder will be referred to police to help in the investigations. •The Town Clerk and his Senior Assistant Town Clerks will always inform tax payers of deadlines in paying taxes.

- •Tax payers will be advised on how to appeal in case they are not satisfied with the assessment.
- •All businesses earning less than a dollar per day shall be exempted from paying any form of tax,

•Allowances and motivation to staff and councillors shall be deducted from the unconditional grant before any other payment is made.

•No activity shall be planned unless allowances to enhance the activity is included.

- •Participants in successful projects will be rewarded after completion of those projects
- •We should ensure realistic budgeting , thus we take on few projects but make sure we complete them
- •Tax payers will be requested to continue banking their taxes directly in the bank.

•Monthly meetings to evaluate revenue performance and discuss problems encountered so as to find solutions.

•The re should be a way to help avert the accumulation of council cases where compensation is anticipated.

•Mentor Division staff to enable them make proper coding, banking and daily balancing of books of Account to enable proper tracking of revenue at the division level

•Tax education has been provided for in the finance sector (revenue enhancement Plan) and this will be carried out both on radios and political rallies..

•The Senior Assistant Town Clerks will ensure that demand notes are properly written basing on tax registers and

delivered to the tax payer.

Revenue items that have proved difficult to collect or are being collected and not remitted shall be tendered out: ie Assessment rates, Plan Approval and Building fees, Bill Board fees and any other that council will decide on.
Calso suggest that we add one percent on all taxes that are above Shs 20,000 paid in this Town and the funds are directed to Council Chamber construction. More so direct appeals to organisations to help council build its own home.
All earth roads that are upgraded to first class murrum to become centre responsibility for routine mechanised and manual maintenance using Urban Road Fund.

•All provisions to purchase computers and motor cycles to be transferred to the code of management for procure ring laptops on loan scheme tor staff, the staff who receive the Lap tops to be bonded until recovery of the funds is complete. •Council to procure dog vaccines to vaccinate all dogs in the Municipality at a fee of Shs 5,000 per dog.

•Council also to procure a drug to kill of all stray dogs in the Municipality.

•A garbage fee to be added on property rates charged on commercial buildings that have other tenants at the rate of Shs 5,000 per room per year..

•The collection of building fees shall be tendered out at a 10 percent on all fees collected.

•Town beatification shall be in all divisions and not only in the civic centre but also in the peri urban.

•Centre will concentrate its efforts on beatifying Mpanga river beginning at Njara bridge up to National Water •Council has not managed to fund the councillors planned tour the program will undertaken during the 1st quarter of the financial year.

•The following recommendations should be included in the contract agreement.

•"The Regulation of not using money at source should never be violated by giving money or using money to carry out any activity before a full contract sum is banked on a proper account and any contractor who contradicts this clause shall be asked to make good the loss on that account. The officer who aids the contractor to violate the above clause shall be punished according to the law established."

• [Any Council officer once proved that she or he is involved in any corrupt behavior of soliciting or asking/demanding either directly or indirectly a bribe from any taxpayer or doing any activity which prevents the taxpayer from strictly following Council guidelines in the process/procedure of paying tax through the bank shall be disciplined in accordance with established laws.

•Any officer of Fort Portal Municipal Council or Division of Fort Portal Municipal Council who uses any other receipt which is not the sealed receipt of Fort Portal Municipal Council to carry out any activity pertaining the collection of any type of tax from any taxpayer of Fort Portal Municipal Council shall be disciplined in accordance with established laws. I am optimistic that council will meet the target of projected revenue.

Omoko Paul TOWN CLERK

Executive Summary

Revenue Performance and Plans

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	2,685,233	952,614	3,306,327
2a. Discretionary Government Transfers	4,133,599	494,286	5,807,162
2b. Conditional Government Transfers	5,155,655	3,227,830	6,490,387
2c. Other Government Transfers	4,441,006	3,767,151	5,000
3. Local Development Grant		67,385	0
4. Donor Funding	80,549	24,157	16,399
Total Revenues	16,496,042	8,533,423	15,625,275

Revenue Performance in 2015/16

The Council realized 39% of its annual budget in the first quarter. 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. Local revenue performance was only 14% of the annual budget due to late start of revenue collection as the council was still working on the revenue registers and LST deductions not yet remitted. The Central government transfers were on target. The donor performed at only 13%.

Planned Revenues for 2016/17

For the FY 2016/17 the council budget is UGX 15,625,275,000 below the current years by 5.4%. This decrease is due to balances carried forward considered of USMID funds in FY 2015/16 included in the budget but now left out. The central government transfers will constitute 78.8%, locally raised revenues 21.2% and the Development partners less than 1%. The council is intending to intensify its local revenue collection especially by effecting the rates of the new property rate roll.

Expenditure Performance and Plans

	2015	2015/16		
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	1,499,619	683,831	2,266,149	
2 Finance	760,839	339,253	741,512	
3 Statutory Bodies	685,304	296,981	518,836	
4 Production and Marketing	93,680	18,754	65,578	
5 Health	957,554	470,811	979,997	
6 Education	4,463,770	1,907,946	4,451,757	
7a Roads and Engineering	7,138,202	403,906	6,005,960	
7b Water	0	0	0	
8 Natural Resources	557,595	135,955	250,662	
9 Community Based Services	185,242	43,063	145,537	
10 Planning	103,875	84,697	124,527	
11 Internal Audit	50,361	15,811	74,761	
Grand Total	16,496,042	4,401,009	15,625,275	
Wage Rec't:	4,490,229	2,267,079	4,810,846	
Non Wage Rec't:	5,051,491	1,685,346	5,966,160	
Domestic Dev't	6,873,774	424,427	4,831,870	
Donor Dev't	80,549	24,157	<u>16,399</u>	

Expenditure Performance in 2015/16

Out of the total receipts in the first quarter of the Fy amounting to UGX 6,486,982,000 only 29% was spent. This was basically on wages and recurrent operations including money for the institions like schools, Health facilities and tertiary

Executive Summary

institutions. Other Money remained unspent especially USMID and other development grants as works are still going on *Planned Expenditures for 2016/17*

During the coming FY, the Council is expecting to raise a total of UGX 15,625,275,000 and out of which wages and salaries will constitute 30.1%, the Government Development making 31.7% will be spent in Roads construction especially under USMID program, staff house construction in schools and provision of furniture. The recurrent component of 38.2% will be spent on general administration, UPE, USE, and support to tertiary institutions, administrative operations and accountability

Challenges in Implementation

In fulfilling its ambitions, Fort-Portal Municipal council is constrained by a number of factors which include Office space, low funding from Local revenue at only 20% of the budget currently cannot ably support the development need of the infant city. The council has no running vehicle not even for top the top executive. This makes field operations difficult.

A. Revenue Performance and Plans

	201	5/16	2016/17
	Approved Budget		Approved Budget
UShs 000's		March	
1. Locally Raised Revenues	2,685,233	1,238,935	3,306,32
Liquor licences	800	513	
Park Fees	647,046	398,256	566,400
Other licences	29,500	13,071	20,525
Other Fees and Charges	3,100	4,160	79,400
Other Court Fees	1,400	0	400
Miscellaneous	27,025	66,806	22,770
Local Service Tax	228,083	78,780	123,788
Local Hotel Tax	65,400	34,643	
Property related Duties/Fees	236,600	102,042	1,423,147
Loading/Off loading	27,600	15,126	
Occupational Permits	28,231	1,000	13,999
Land Fees	20,350	0	7,040
Inspection Fees	32,725	2,231	4,000
Group registration	21,820	0	
Ground rent	79,259	1,150	60,320
Business licences	344,042	86,882	325,906
Application Fees	23,495	10,046	17,444
Animal & Crop Husbandry related levies	87,984	60,688	78,000
Advertisements/Billboards	50,155	11,695	39,670
Local Government Hotel Tax	50,155	0	61,872
Unspent balances – Locally Raised Revenues	78,428	78,428	01,072
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	1,619	3,880
Registration of Businesses	1,200	315	2,500
Rent & Rates from other Gov't Units	382,455	160,304	301,205
Sale of (Produced) Government Properties/assets	562,455	0	6,150
Sale of non-produced government Properties/assets	6,525	0	0,130
Street Parking	31,200	21,600	
Market/Gate Charges	162,240	68,432	100,140
Refuse collection charges/Public convinience	64,211	21,149	47,771
2a. Discretionary Government Transfers	4,133,599		5,807,16
Urban Unconditional Grant (Wage)		1,740,237	775,733
	682,608	515,446	113,132
District Unconditional Grant (Wage) Urban Unconditional Grant (Non-Wage)	34,070 268,649	22,807 203,360	316,969
Urban Discretionary Development Equalization Grant	3,148,272	998,624	4,714,460
2b. Conditional Government Transfers	5,148,272 5,155,655		6,490,38
Transitional Development Grant	3,133,035 0	3,853,810 0	30,000
	96,045	62,680	50,000
Support Services Conditional Grant (Non-Wage)	3,776,786	2,844,042	4,012,723
Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)			1,929,141
Gratuity for Local Governments	936,115	631,697	240,339
	001 426		
Development Grant Page for Local Gouernments	221,436	221,436	77,711
Pension for Local Governments	125,273	93,955	200,473
2c. Other Government Transfers	4,441,006	3,920,346	5,00
UNEB PLE Administration	2 /01 100	0	3,000
Unspent balances – Conditional Grants	3,421,189	3,421,189	
UNEB	2,500	2,731	
Roads maintainance - URF Other Grants(Minstry of Educ) Data collection	989,605	466,849	

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A. Revenue Performance and Plans

Total Revenues	16,496,042	10,777,485	15,625,275
BAYLOR UGANDA		0	12,398
HEWASA	22,708	16,316	
UNICEF	50,000	0	
Unspent balances - donor		0	4,001
Unspent Donor	7,841	7,841	
4. Donor Funding	80,549	24,157	16,399
Unspent balances - UnConditional Grants	18,193	18,193	
Ministry of Education (School Census and Head count)		0	2,000
Ministry of Gender and Social devt (YLHP)		722	
NEMA(Carbon Credit)	9,520	9,520	

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Council is estmating to collect UGX 3,306,327,000 which is 21.2% of the budget forecast from its local revenue sources. Property tax, Park fees and business licences being in the lead. The council has finalised updating its property rate roll, this is likely to boost its collection upwards.

(ii) Central Government Transfers

The central government transfers will form the biggest proportion at 78.8% of the budget. The major source being Wages and USMID infrastructure development grants. However due to reforms going on in the country, the council has lost some grants like LGMSD and PHC Development which is going to affect the ongoing projects like Kataraka HCIV staff quarters under construction *(iii) Donor Funding*

During the cominig FY, the donor community revenue estimates are likely to drop as UNICEF may not fund the education sector, and HEWASA's term of operation is ending soon.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,304,213	585,205	1,917,009
Gratuity for Local Governments		0	240,339
Locally Raised Revenues	517,275	135,342	585,000
Multi-Sectoral Transfers to LLGs	518,605	332,741	643,608
Pension for Local Governments		0	200,473
Support Services Conditional Grant (Non-Wage)	4,000	2,000	
Unspent balances – Locally Raised Revenues	22,597	22,597	
Urban Unconditional Grant (Non-Wage)	112,000	33,000	92,500
Urban Unconditional Grant (Wage)	129,735	59,524	155,088
Development Revenues	195,405	106,911	349,140
Multi-Sectoral Transfers to LLGs	2,500	0	
Transitional Development Grant		0	30,000
Unspent balances – Conditional Grants	154,169	100,169	
Unspent balances – UnConditional Grants	3	3	
Urban Discretionary Development Equalization Grant	38,733	6,739	319,140
Total Revenues	1,499,619	692,115	2,266,149
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,304,213	710,790	1,917,009
Wage	219,987	185,019	309,476
Non Wage	1,084,227	525,772	1,607,533
Development Expenditure	195,405	69,051	349,140
Domestic Development	195,405	69,051	349,140
Donor Development	0	0	0
Total Expenditure	1,499,619	779,841	2,266,149

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive UGX 2,266,149,000 of both central government transfers and locally raised revenues with an increase of 51%. The pension and gratuity grant is the major contributor to this effect. Expenditure will be made for wages of both Division and headquarter staffs, transfers to divisions, payment of pension and gratuity to retired officers and general administration

(ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	1,499,619	779,841	2,266,149
	Cost of Workplan (UShs '000):	1,499,619	779,841	2,266,149

Planned Outputs for 2016/17

The department intends to pay salaries and wages for staffs, 36 supervision of Divisions and local councils and

Workplan 1a: Administration

departmental sections,7 staffs to undertake Post graduate diplomas, 14 computers sets procured, 60 office chairs procured, 60 Office tables procured and ensuring a strong internal control system and adherence to the LGAFR 2007

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport Means

Te department has no running vehicle to foster supervision and monitoring activities especially at the division level

2. Insufficient office tools

The records office require to be computerized for efficient management but the systems and tool are lacking

3. Insufficient office space

The department human resource has insufficient office space for procurement, Head of Local policing, human resource officers, town agents at the division levels

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	622,439	204,058	701,512
Locally Raised Revenues	128,472	17,473	210,000
Multi-Sectoral Transfers to LLGs	372,881	122,009	342,657
Support Services Conditional Grant (Non-Wage)	3,083	1,540	
Unspent balances – Locally Raised Revenues	8,640	8,640	
Urban Unconditional Grant (Non-Wage)	20,087	10,093	59,580
Urban Unconditional Grant (Wage)	89,276	44,304	89,276
Development Revenues	138,400	138,400	40,000
Unspent balances – Conditional Grants	138,400	138,400	
Urban Discretionary Development Equalization Grant		0	40,000
Fotal Revenues	760,839	342,458	741,512
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	622,439	250,811	701,512
Wage	146,689	105,653	145,122
Non Wage	475,749	145,158	556,390
Development Expenditure	138,400	125,742	40,000
Domestic Development	138,400	125,742	40,000
Donor Development	0	0	0
Total Expenditure	760,839	376,553	741,512

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive UGX 741,512,000 from all sources both central government grants and locally raised revenue. Out of the total receipt 20% is for wages of all staffs in the department and the remaining portion is for recurrent activities both at headquarter and division levels. Revenue enhancement campaign will take the departmental expenditure priority in order to meet the council revenue requirements

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17	
		-

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/8/2015	30/4/2016	30/7/2017
Value of LG service tax collection	228083000	78780184	228083000
Value of Hotel Tax Collected	65400000	20216140	<mark>65400000</mark>
Value of Other Local Revenue Collections	2343373000	1193433542	2343373000
Date of Approval of the Annual Workplan to the Council	30,05,2015	31/5/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	31/3/2016	1/4/2016
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30,Aug,2016	25/8/2016
Function Cost (UShs '000)	760,839	376,553	741,512
Cost of Workplan (UShs '000):	760,839	376,553	741,512

Planned Outputs for 2016/17

Printed stationary will be procured, Final Financial statements prepared and submitted to the relevant authorities, Revenue enhancement plan prepared and approved, Revenue Enhancements activities done, Revenue registers Compiled, Revenue Statistics collected, Annual Revenue census carried out.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport

The department is not having any motor vehicle to support in revenue mobilization and field operations

2. Office Space

No enough office space to accommodate all the staff

3. Low revenue

Low revenue base

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	560,031	234,344	518,836
District Unconditional Grant (Wage)	34,070	15,319	
Locally Raised Revenues	186,400	95,113	
Multi-Sectoral Transfers to LLGs	203,269	57,173	184,724
Support Services Conditional Grant (Non-Wage)	81,079	34,552	
Unspent balances - Locally Raised Revenues	3,524	3,524	163,000
Urban Unconditional Grant (Non-Wage)	2,000	1,000	107,003
Urban Unconditional Grant (Wage)	49,689	27,664	64,109

Workplan 3: Statutory Bodies

Total Revenues	560,031	234,344	518,836	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	685,304	391,272	518,836	
Wage	83,759	61,753	64,109	
Non Wage	601,545	329,519	454,727	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	685,304	391,272	518,836	

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive UGX 5518,836,000 including both locally raised revenues and central government transfers. The budget allocation has reduced due to merging of grants and almost all conditional grants to the department were removed. This has affected the budget downwards. Expenditure will be made on facilitation of council and standing committee businesses, payment of emoluments and wages and general office running.

(ii) Summary of Past and Planned Workplan Outputs

		20	2015/16		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1382 Local	Statutory Bodies				
	Function Cost (UShs '000)	685,304	391,272	518,836	
	Cost of Workplan (UShs '000):	685,304	391,272	518,836	

Planned Outputs for 2016/17

Planned to conduct 6 council meetings, 18 standing committee meetings, 10 Executive committee meetings, Payment of emoluments to political leaders, Action papers and reports of council, Gratuity for teachers and other staffs is also to be paid under this sector.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Untimely release of funds to the Department

Sometimes money takes time from request to receipt. This affects the implementation of the plan, hampers smooth running of the council business

2. Lack of Transport means

The Council has no vehicle for field operation and movement. This affects almost all council business related to field inspection, monitoring of projects being implemented

3. Lack of Computer

The Department lacks a laptop for quick action.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved	Outturn by	Proposed	

Budget end Dec Budget A: Breakdown of Workplan Revenues: Recurrent Revenues 73,680 19,080 58,878 Locally Raised Revenues 12,400 750 1,300 Multi-Sectoral Transfers to LLGs 15,700 0 7,000 Sector Conditional Grant (Non-Wage) 0 0 11,748 Sector Conditional Grant (Wage) 29,112 10,330 38,830 Unspent balances - Locally Raised Revenues 48 48 Urban Unconditional Grant (Non-Wage) 2,000 500 Urban Unconditional Grant (Wage) 14,420 7,452 Development Revenues 10,000 6,700 20,000 6,700 Locally Raised Revenues 0 Urban Discretionary Development Equalization Grant 20,000 10,000 93,680 29,080 **Total Revenues** 65,578 **B:** Breakdown of Workplan Expenditures: Recurrent Expenditure 73,680 27,729 58,878 Wage 43,532 25,157 38,830 Non Wage 30,148 2,572 20,048 Development Expenditure 20,000 0 6,700 Domestic Development 20.000 0 6,700 Donor Development 0 0 0 27,729 **Total Expenditure** 93.680 65.578

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 65,578,000 slightly below the FY 2015/16. This is because this FY the scrap off of LGMSD affected the development grant allocation to the sector. The department intends to receive funds from locally raised revenue and central government transfers. Expenditure will be made for wages, agriculture extension services and strengthen the achievements of NAADS program in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

	20	015/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No of slaughter slabs constructed	1	0	
No. of livestock vaccinated	3000	0	1500
No. of livestock by type undertaken in the slaughter slabs	5000	2767	8000
No. of fish ponds construsted and maintained	2	0	
Function Cost (UShs '000)	93,680	27,729	65,578
Cost of Workplan (UShs '000):	93,680	27,729	65,578

Planned Outputs for 2016/17

Strengthening prosperity for all Fort-al chapter by procuring 300 birds, 30 goats and 30 pigs, renovate the 3 slaughter facilities, construct one modern abattoir, vaccinate 4000 pets, inspect 5000 carcass(meat Inspection), offer veterinary extension services, commercial services and carryout live stock legislation

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

Workplan 4: Production and Marketing

1. Lack of Field Motorcycle

Te department has no any means of transport, this hinder field activities

2. Poor financial flow to the department

The department relies on Local revenue; this affects the implementation of the planned activities

3. Lack of office tools and equipments

The Department lacks, surgical kits, refrigerators, vaccine carrier and meat inspection kit.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	897,839	446,654	960,598
Locally Raised Revenues	133,600	58,438	198,000
Multi-Sectoral Transfers to LLGs	185,125	86,836	140,434
Sector Conditional Grant (Non-Wage)	45,203	22,601	60,810
Sector Conditional Grant (Wage)	523,608	269,476	527,651
Unspent balances - Locally Raised Revenues	8,303	8,303	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)		0	33,703
Development Revenues	59,716	43,348	19,399
Development Grant	14,699	6,723	0
Donor Funding	22,708	16,316	12,398
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances - donor	7,841	7,841	4,001
Unspent balances – Locally Raised Revenues	10,284	10,284	
Unspent balances - UnConditional Grants	2,184	2,184	
Cotal Revenues	957,554	490,002	979,997
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	897,839	619,102	960,598
Wage	523,608	432,591	561,354
Non Wage	374,230	186,511	399,244
Development Expenditure	59,716	24,157	<u>19,399</u>
Domestic Development	29,167	0	3,000
Donor Development	30,549	24,157	16,399
Fotal Expenditure	957,554	643,258	979,997

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 979,997,000 slightly above the budget for FY 2015/16. This includes transfers from central governments wehre wages will constitute 56.7%, and the remaining proportion for recurrent activities especially garbage collection and town beautification, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cmetery in Bukwali maintained and burial of unclaimed bodies 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

(ii) Summary of Past and Planned Workplan Outputs

Workplan 5: Health

	20)15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of medical equipment procured	4300000	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	18	5	
Value of health supplies and medicines delivered to health facilities by NMS	10	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	
Number of trained health workers in health centers	51	51	51
No of trained health related training sessions held.	3	2	4
Number of outpatients that visited the Govt. health facilities.	45027	51759	<mark>45027</mark>
Number of inpatients that visited the Govt. health facilities.	60	408	<mark>60</mark>
No and proportion of deliveries conducted in the Govt. health facilities	200	208	200
% age of approved posts filled with qualified health workers	64	64	64
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	<mark>98</mark>
No of children immunized with Pentavalent vaccine	1580	1117	1550
No of staff houses constructed	1	0	
Function Cost (UShs '000)	957,554	643,258	894,248
Function: 0883 Health Management and Supervision			
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	0 957,554	0 643,258	85,749 979,997

Planned Outputs for 2016/17

Kiteere composite site maintained, sanitation campaign carried out in the Municipal, Mortuary and cemetery maintained, routine inspections done, Health rules and regulations enforced. All the 84 PHC workers paid their wages, maintenance of municipal mortuary and cemetery, urban cleansing, mortuary and cmetery in Bukwali maintained and burial of unclaimed bodies 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

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Staff Accommodation

Apart from kataraka were there is one house and another one under construction, the lest of the health facility has no staff house

2. Inadequate Infrastructure for Health Facility

The is general lack of adequate infrastructure like General wards, Theatre at Health IV

3. Transport

The department has no running transport means to facilitate field activities

Workplan 6: Education

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,163,280	1,875,027	4,374,047
Locally Raised Revenues	16,000	750	8,000
Multi-Sectoral Transfers to LLGs	19,310	0	15,400
Other Transfers from Central Government	2,500	3,874	5,000
Sector Conditional Grant (Non-Wage)	860,737	289,591	860,737
Sector Conditional Grant (Wage)	3,224,065	1,563,501	3,446,241
Urban Unconditional Grant (Non-Wage)	2,000	1,000	
Urban Unconditional Grant (Wage)	38,669	16,310	38,669
Development Revenues	300,490	151,141	77,711
Development Grant	206,737	94,555	77,711
Donor Funding	50,000	0	
Locally Raised Revenues		22,833	
Unspent balances - UnConditional Grants	7,753	7,753	
Urban Unconditional Grant (Non-Wage)	36,000	26,000	
Cotal Revenues	4,463,770	2,026,168	4,451,757
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,163,280	3,011,075	4,374,047
Wage	3,262,734	2,436,872	3,484,910
Non Wage	900,547	574,204	889,137
Development Expenditure	300,490	56,327	77,711
Domestic Development	250,490	56,327	77,711
Donor Development	50,000	0	0
otal Expenditure	4,463,770	3,067,403	4,451,757

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 4,451,757,000 which is relatively below the current year's budget due to reduction in development grant allocation from the central government. Out of the total receipt wages will constitute 78.9%, development 1.9% and the remaining portion for recurrent including UPE,USE and polytechnical transfers.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	11100	11325	13000
No. of student drop-outs	65	7	70
No. of Students passing in grade one	700	485	700
No. of pupils sitting PLE	1452	1322	1400
No. of latrine stances constructed	5	0	10
No. of teacher houses constructed	1	0	0
No. of primary schools receiving furniture	0	0	4
Function Cost (UShs '000)	2,045,199	1,308,265	2,096,496
Function: 0782			

Workplan 6: Education

Function, Indicator	20 Approved Budget and Planned outputs	15/16 Expenditure and Performance by End December	2016/17 Proposed Budget and Planned outputs
No. of students enrolled in USE	4500	5005	3500
Function Cost (UShs '000)	2,197,490	1,633,864	2,198,891
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	17	4	23
No. of students in tertiary education	300	141	<mark>550</mark>
Function Cost (UShs '000)	79,006	90,931	77,890
Function: 0784 Education & Sports Management and Inspe	ction		
No. of primary schools inspected in quarter	30	42	32
No. of secondary schools inspected in quarter	15	9	15
No. of tertiary institutions inspected in quarter	01	1	5
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>142,075</i> 4,463,770	<i>34,343</i> 3,067,403	78,480 4,451,757

Planned Outputs for 2016/17

Staff salaries paid to all categories of staffs, Retantion for a staff house at Kahungabunyonyi primary school paid, 2 classroom block completed at Ngombe PS, 10 Latrine stances constructed at Kahinju and Kagote PS, school inspection strengthened, PLE and Mocks administered, 4 quarterly inspections done, routine office administration carriedout

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Incable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

3. Lack of Transport

No running vehicle to support the activities of the department in the field

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,343,516	395,115	1,842,301
Locally Raised Revenues	88,000	19,431	758,921
Multi-Sectoral Transfers to LLGs	169,187	0	39,000
Other Transfers from Central Government	989,605	313,654	
Sector Conditional Grant (Non-Wage)		0	969,582
Unspent balances - Locally Raised Revenues	19,927	19,927	
Urban Unconditional Grant (Non-Wage)	2,000	3,000	
Urban Unconditional Grant (Wage)	74,798	39,104	74,798

Workplan 7a: Roads and Engineering

Wage Non Wage Development Expenditure Domestic Development Donor Development	74,798 1,268,718 5,794,686 5,794,686 0	58,986 336,207 52,512 52,512 0	1,767,503 4,163,660
Wage Non Wage Development Expenditure	1,268,718 5,794,686	336,207 <i>52,512</i>	74,798 1,767,503 <i>4,163,660</i> 4,163,660
Wage Non Wage	1,268,718	336,207	1,767,503
Wage		·	
*	74,798	58,986	74,798
· · · · · · · · · · · · · · · · · · ·			
Recurrent Expenditure	1,343,516	395,192	1,842,301
Breakdown of Workplan Expenditures:	7,130,202	4,201,725	0,000,200
tal Revenues	7,138,202	4,261,925	6,005,960
Urban Unconditional Grant (Non-Wage)	8,624	2,156	,,
Urban Discretionary Development Equalization Grant	2,763,294	866,567	4,163,660
Unspent balances – UnConditional Grants	7,735	7,735	
Unspent balances – Conditional Grants	2,963,022	2,963,022	
	52,010	27,329	
Multi-Sectoral Transfers to LLGs		3,866,809	<u>4,163,660</u>

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 6,005,960,000 is expected to be received by the department in the coming FY. This is below the current years budget because of the funds that were carried forward from the previous FY now not considered. The revenue total will constitute Grant from URF, USMID grant all meant for road infrastructure development and maintenance. Locally raised revenue component of property tax for gabbage management, street lighting, road opening and paying of contract staff wages.

(ii) Summary of Past and Planned Workplan Outputs

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
Length in Km. of urban roads upgraded to bitumen standard	1	0	1
Length in Km of Urban paved roads routinely maintained	7	4	14
Length in Km of Urban paved roads periodically maintained	21	12	1
Length in Km of Urban unpaved roads routinely maintained	31.7	18	23
Length in Km of Urban unpaved roads periodically maintained	14	5	2
No. of bottlenecks cleared on community Access Roads	140	0	100
Length in Km of District roads routinely maintained	14	5	0
Length in Km of District roads periodically maintained	16	0	16
No. of bridges maintained	1	0	1
Function Cost (UShs '000)	7,138,202	447,705	5,345,040
Function: 0483 Municipal Services			
Function Cost (UShs '000)	0	0	660,921
Cost of Workplan (UShs '000):	7,138,202	447,705	6,005,960

Planned Outputs for 2016/17

Phase completion of framed structure for Council Chambers, Phase completion of Nyakana and Rehabilitation of Rukiidi III street, 36 KM of roads maintained under Routine maintenance, 15 Km of roads maintained under routine Mechanized maintenance, 9 KMs of Roads maintained under periodic maintenance, 9 staff salaries paid, Development of the municipal Drainage system master plan

Workplan 7a: Roads and Engineering

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Un realized Budget allocations

The Department does not realize 100% of the budget especially the Local Revenue.

2. Insufficient Road equipment unit

The department lacks sufficient road equipment in execution of road works under force on account

3. Man power Gap.

The department lacks sufficient numbers of staff to execute its duties especially, Operators and drivers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2016/17

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	168,043	43,679	145,662	
Locally Raised Revenues	57,400	5,550	117,987	
Multi-Sectoral Transfers to LLGs	71,476	0		
Other Transfers from Central Government	9,520	9,520		
Sector Conditional Grant (Non-Wage)	0	0	27	
Urban Unconditional Grant (Non-Wage)	2,000	14,500		

Workplan 8: Natural Resources

otal Expenditure	557,595	155,986	250,66
Donor Development	0	0	C
Domestic Development	389,552	103,642	105,000
Development Expenditure	389,552	103,642	<u>105,000</u>
Non Wage	140,395	31,180	118,014
Wage	27,648	21,165	27,648
Recurrent Expenditure	168,043	52,344	145,662
Breakdown of Workplan Expenditures:			
tal Revenues	557,595	183,231	250,662
Urban Discretionary Development Equalization Gran	nt 250,000	0	105,000
Unspent balances - Conditional Grants	139,552	139,552	
Development Revenues	389,552	139,552	105,000
Urban Unconditional Grant (Wage)	27,648	14,110	27,648

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 250,662,000 is expected to be received by the department in the coming FY. This is far below the current budget because USMID grant allocation to the department has reduced. The department will receive revenues from both central government and locally raised revenue. The department will meet its wage obligations, plant trees, carry out environment compliance to projects implemented in the municipality and process land titles for the council lands.

(ii) Summary of Past and Planned Workplan Outputs

20	2016/17	
Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
1	1	1
5	2	5
50	0	100
0	0	1
0	1	4
1	1	0
1	0	0
100	0	100
4	0	4
557,595 557 595	155,986 155 086	250,662 250,662
	Approved Budget and Planned outputs	and Planned outputs Performance by End December 1 1 5 2 50 0 0 0 0 0 1 1 1 1 5 2 50 0 0 0 1 1 1 1 100 0 4 0 557,595 155,986

Planned Outputs for 2016/17

Ensure compliance with physical planning and environment management laws and regulations, Carrying out sensitisation meetings to change peoples attitudes towards urban planning and climate change, Carrying out inspections and monitoring, Promote comprehensive physical planning for urbarn development, Planting indigenous and fruit trees along the river banks and open spaces, in institutions, road reserves and fragile areas and routine maintanance of river banks and open spaces, Identifying and Involving all stakeholders in planning and Carrying out environment and social screening of Council projects and certifying projects.

Workplan 8: Natural Resources

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. limited funds

The department is inadequately funded both by the Central government and the Local Government

2. Poor attitude of People toward environment protection

Poor perception of people toward environment management and protection

3. Lack of Transport means

The department has no running vehicle to support in field operations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	147,114	38,639	109,537
Locally Raised Revenues	22,400	1,250	20,000
Multi-Sectoral Transfers to LLGs	48,950	5,120	19,818
Other Transfers from Central Government		722	
Sector Conditional Grant (Non-Wage)	30,176	15,089	26,238
Unspent balances – Locally Raised Revenues	107	107	
Urban Unconditional Grant (Non-Wage)	2,000	500	
Urban Unconditional Grant (Wage)	43,481	15,852	43,481
Development Revenues	38,129	30,023	36,000
Locally Raised Revenues		2,687	
Unspent balances - Conditional Grants	18,045	18,045	
Unspent balances - UnConditional Grants	194	194	
Urban Discretionary Development Equalization Grant	19,890	9,097	36,000
Total Revenues	185,242	68,661	145,537
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	147,114	46,873	109,537
Wage	54,731	31,517	51,857
Non Wage	92,382	15,355	57,680
Development Expenditure	38,129	4,754	36,000
Domestic Development	38,129	4,754	36,000
Donor Development	0	0	0
Fotal Expenditure	185,242	51,627	145,537

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 145,537,000 in the FY 2016/17 from both central government grants and locally raised revenues. There reduction in budget is due central government grant reduction like Support to public library and also little allocation of USMID funds has been allocated to the department. Expenditure will be made in the areas of wage 36.5% and the remaining 64.5% is for recurrent operation like support to Library, Youth councils, women council and PWDs

(ii) Summary of Past and Planned Workplan Outputs

Workplan 9: Community Based Services

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	ţ		- H
No. of children settled	8	6	12
No. of Active Community Development Workers	05	5	6
No. FAL Learners Trained	260	150	250
No. of children cases (Juveniles) handled and settled	8	4	8
No. of Youth councils supported	03	4	3
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	3	4	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	185,242 185,242	51,627 51,627	145,537 145,537

Planned Outputs for 2016/17

Five Community Development Groups Mobilised, 3 PWDs Groups funded using PWD Grant, Fort-Portal Public Library stocked and mantained in a running state, 5 staffs salaries paid and the Community development mandate executed

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. low funding

Funds have been reducing overtime and community are more alert with more demands.

2. Poor turn up of FAL Learners.

Poor response by adult learners who keep changing location from time to time.

3. Poor staffing.

A number of staff positions are vacant causing a gap in service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	85,930	37,137	83,867	
Locally Raised Revenues	44,169	10,500	23,000	
Support Services Conditional Grant (Non-Wage)	6,683	3,344		
Unspent balances - Locally Raised Revenues	5,000	5,000		
Unspent balances - UnConditional Grants	323	323		
Urban Unconditional Grant (Non-Wage)	5,574	5,394	36,686	
Urban Unconditional Grant (Wage)	24,181	12,577	24,181	
Development Revenues	17,945	47,670	40,660	
Locally Raised Revenues		873		
Unspent balances - Conditional Grants	8,000	41,748		

Workplan 10: Planning

Urban Discretionary Development Equalization Grant	9,945	5,049	40,660	
Fotal Revenues	103,875	84,808	124,527	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	85,930	50,108	83,867	
Wage	24,181	18,872	24,181	
Non Wage	61,750	31,236	59,686	
Development Expenditure	17,945	47,670	40,660	
Domestic Development	17,945	47,670	40,660	
Donor Development	0	0	0	
Fotal Expenditure	103,875	97,778	124,527	

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY, the department will receive UGX 124,527,000 of which UGX 40,660,000 is intended for statistical development and the remaing portion is to cater for wages, departmental operations, planning and reporting.

(ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383				
No of qualified staff in	the Unit	2	2	2
No of Minutes of TPC	meetings	12	3	12
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>103,875</i> 103,875	97,778 97,778	124,527 124,527

Planned Outputs for 2016/17

During the FY 2016/17, the planning unit is planning to carryout end of term evaluation of the Municipal Development plan 2010/11-2014/15, Develop the Strategic Plan for statistics in line with UBOS national Plan for Statistics Develoment, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framwork Paper 2017/18, Hold the Budget Conference, Carry out Internal Assessment, Produce the Annual Statistical abstract, and collect Data.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Office Space

The unit has no office space of operation. This affects the storage of documents and staff working

2. Office furniture and tools

There is still lack of essential furniture to furnish the unit to the level of a secretariate for TPC

3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Workplan 11: Internal Audit

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,361	15,811	64,761
Locally Raised Revenues	18,600	500	15,000
Support Services Conditional Grant (Non-Wage)	1,200	600	
Urban Unconditional Grant (Non-Wage)	2,000	1,000	21,200
Urban Unconditional Grant (Wage)	28,561	13,711	28,561
Development Revenues		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	50,361	15,811	74,761
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,361	23,865	64,761
Wage	28,561	20,720	28,561
Non Wage	21,800	3,145	36,200
Development Expenditure	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Fotal Expenditure	50,361	23,865	74,761

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 74,761,000 which is above the 2015/16 FY budget. This include wages, locally raised revenue and unconditional. The money will be spent under the following areas; on operations of the department mandate of strengthening internal control, accountability and good governance. Wages constitutes 55.8% and the remaining 45.2% will be for recurrent routine departmental operations.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			i.
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	30/4/2016	30/10/2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	50,361 50,361	23,865 23,865	74,761 74,761

Planned Outputs for 2016/17

4 Internal Audit reports will be produced, subscription to UIAA and salaries for the 3 staffs paid

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of Transport

The Department has no running transport means which affects the field operations

2. Inadequate Financing

Workplan 11: Internal Audit

The department solely relies on Local revenue. The effects of local revenue collection and allocation usually directly affect our operations

3. Political and Management Support

Sometimes the operations independency is antagonized by the Management hand

Workplan Outputs

	-01
	Approved Budget, Planned
UShs Thousand	Outputs (Quantity, Description
	and Location)

2015/16 et, Planned Expendit

Expenditure and Outputs by end March (Quantity, Description and Location)

2016/17

Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

nction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	ministration Departme	nt					
Non Standard Outputs:	47 Staff salaries paid f Headquarter staffs and Divisions, Divisional administration Strengt Technical monitoring divisions South, East a Done, Formulation of government instrumen developed, 5year deve enhancement plan and annual work, Plans p submitted to council a Ministries, Council v and uploaded, Strength partnership with other which turn out to be g for local Authorities ii urban, provide securit pay legal fees, renovat block, internate conne offices, pay staff welfa goods and services.	1 3 hen, in the 03 and West critical tts to be lopment plan nue mulated, departmental repared and nd relevant vebsite hosted hening organizations ood advocates ccluding y services, ion of office ction to	5				
	Wage Rec't:	129,736	Wage Rec't:	88,966	Wage Rec't:	177,478	
	Non Wage Rec't:	117,157	Non Wage Rec't:	64,478	Non Wage Rec't:	106,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	246,893	Total	153,444	Total	313,478	
Output: Human Resource M	anagement Services	,		,		,	
% age of staff whose salaries are paid by 28th of every month	0		0		95 (percent of staff p every month.)	aid by 28th of	
% age of LG establish posts filled	0		0		65 (percent of LG est positions.)	tablished filled	
%age of staff appraised	0		0		95 (Percent of the sta	(ff appraised.)	
% age of pensioners paid by 28th of every month	0		0		95 (percent of pensio 28th of every month.		
Non Standard Outputs:	Verication of Monthly payroll done, Verication of Monthly payroll done, Wage dat Monthly printing of payroll carried Monthly printing of payroll carried Monthly printing of staff retooling Payslips done, Monthly DistributionPayslips done, Monthly Distribution to retired of Payslips and pay roll done, Staff Recruitment carried out, Staff Recruitment carried out, Staff Motivation done, Pensions and gratuity gratuity assessed and paid, 4 Workshops Held in Staff Performance analysis				Monthly staff welfare retooling done, Pensi	e paid, Office on and gratuit	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	119,720	Non Wage Rec't:	45,641	Non Wage Rec't:	440,813	

Workplan Outputs

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
	Domestic Dev't	116,869	Domestic Dev't	41,031	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	236,589	Total	86,672	Total	440,813	
Output: Capacity Building fo	or HLG						
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held as workshops)		as workshops)		1 05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onje courses to acquire skill and more knowledge and holding of 09worshops on managing change conflict resolution& interpersonal relations among staff,induction&orientation of newly elected political leaders&HODs in LG mgt&policies,office retooling,maintainance of the ICT systems and consultancy services for physical planning activities,monitoring and evaluati and travel facilitation.)		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity buildin place and updated for		yes (Capacity building and updated for 2015/1		e yes (Capacity buildin and updated for 2016		
Non Standard Outputs:	3 staffs trained in certificates in Records Management and Diploma in Business Administration, 3 staffs trained in certificates in Records Management and Diploma in Business Administratio				New Council Membe workshop of contract health occupation and week refreshers cours enforcement officers agents on urban polic health regulations and held, 1 workshop in r change and conflict r	managers in I safety held, we for law and town ies, public I policing nanagement	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	14,736	Domestic Dev't	5,470	Domestic Dev't	217,140	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,736	Total	5,470	Total	217,140	
Output: Supervision of Sub C	County programme imp	plementation	l				
Non Standard Outputs:	Transfer of 30% due f done, Routine monitor Divisions Done		Transfer of 30% due fo done, Routine monitor Divisions Done		Routine supervision of division on progress a staff attendance.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	wage het i.			100 (22			
	Non Wage Rec't:	336,975	Non Wage Rec't:	128,633	Non Wage Rec't:	18,000	
		336,975 0	Non Wage Rec't: Domestic Dev't	128,633	Non Wage Rec't: Domestic Dev't	18,000 0	
	Non Wage Rec't:	<i>,</i>					

Output: Public Information Dissemination

Workplan Outputs

		201	2016/17				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end March (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration							
Non Standard Outputs:	•	s carried out igned and ipal) 12 Radio Programs car , Radio announcements Municipal Websit Desi hosted, Routine Munic Publication Carried ou	carried out, igned and ipal	-	eports and to Airtime paid,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,710	Non Wage Rec't:	12,909	Non Wage Rec't:	27,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,710	Total	12,909	Total	27,000	
Output: Office Support servi	ces						
Non Standard Outputs:			N/A		30% transfer to Divis	ion effected	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	313,110	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	313,110	
Output: Local Policing							
Non Standard Outputs:	Strengthening division administration to provi order in the 03 division and West Payment of staff salarie municipality and enfor revenue collection.	de law and is South,Eas es in the	Division administration strengthened to provide st order, Kagote housing defeaulters evicted,	e law and	Law enforment done, collection support pro		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,300	Non Wage Rec't:	0	Non Wage Rec't:	18,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,300	Total	0	Total	18,000	
Output: Payroll and Human	Resource Management	Systems					
Non Standard Outputs:					Municipal asset reges and reguraly updated. Survey Conducted, M update don, Staff Mo allowances paid	, Board of Ionthly payro	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	124,000	
			Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	0	Domestic Devi				
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	0	

Records Management

Records management.)

	-				2016/18	
	1 1 1 1 ()	201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
la. Administration						
Non Standard Outputs:	Registry services to the Townclerk/Mayor's pri- Ensure other services a to deparmental registri Administering a record inactive information and it to archives. Installation of a Datab municipal staff and cla information according classification system b Securing Council reco information resources facilitating the records apost graduate course documentation and reco Office Retooling.	ovided. are delivered es. d centre for nd transferir asse system f assification of g to the new yook. rds and and officer for in	ig or of		e Routine record keepi and curriers delivered	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,600	Non Wage Rec't:	981	Non Wage Rec't:	16,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,600	Total	981	Total	16,000
Output: Procurement Service	es					
Non Standard Outputs:	4 Quarterly reports pre submitted to PPDA, 6 Advertisement for serv produced, 100 Evaluat committee meeting hel projects awards and co 160 bidding document Issued, Received, Ope Evaluated, 1 Procurem properted	vice providention ld, 160 pontracts dono s prepared, ened and			Ensuring that the su quartely reports to PF Ensuring Evaluation Contracts Committee kept on file Ensuring that a cons procurement plan is o Ensuring that a file is	PDA are on file reports and minutes are olidated on file.
	prepared				every procurent hand record keeping.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,410	Non Wage Rec't:	4,000	Non Wage Rec't:	33,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,410	Total	4,000	Total	49,000
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	90,251	Wage Rec't:	0	Wage Rec't:	131,998
	Non Wage Rec't:	428,354	Non Wage Rec't:	0	Non Wage Rec't:	511,610
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	521,105	Total	0	Total	643,608
3. Capital Purchases						

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Administration	ļ					
Output: Administrative Cap	oital					
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		104 (Multipurse Print 3 Desktop computers waiting chairs procure for the council procur chairs procured, 18 of procured,)	procured, 11 ed, 40 chairs ed, 18 office
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0 (None.)	
No. of solar panels purchased and installed	0		0 (N/A)		0 (None.)	
No. of administrative buildings constructed	0		0		0 (None.)	
No. of vehicles purchased	0		0		0 (None.)	
No. of motorcycles purchased	0		0		0 (None.)	
Non Standard Outputs:			N/A		Monthly internet subs 2 office carpets procu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	86,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	86,000
Output: Office and IT Equi	pment (including Softwa	re)				
Non Standard Outputs:	2 internet routers procu external data backup p transparent bidding bo set of public address sy procured, 1 recorder pr	rocured, 1 x procured, /stem	N/A 1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	31,300	Domestic Dev't	6,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,300	Total	6,000	Total	0
Output: Furniture and Fixt	ures (Non Service Deliver	ry)				
Non Standard Outputs:	10 Filing cabinates pro office Chairs procured, Tables Procures		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	16,550	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)	cription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
1a. Administration						
Confirmation by Hea	d of Department					
Name :			Sign & S	tamp:		
Title :			Date			
2. Finance						
Function: Financial Manageme	nt and Accountability(LG	;)				
1. Higher LG Services						
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	30/8/2015 (Is the date fo Submission of Annual P Report.)		30/4/2016 (Submitted t e Performance Report)	he Annual	30/7/2017 (Is the date Submission of Annua Report.)	
Non Standard Outputs:	14 departmental staff sal Assorted stationary purc travels to ministries done support supervision done Divisions, 12 Departmer held, Manuals and Guide printed, 4 Revenue enha workshops carriedout, Fu Treasurer's office procur Revenue Enhancement p reviewed and prepared, support supervission to I on bookkeeping	hased, 36 e, 36 e to ntal meetin eline ncement urniture for red, 1 blan Field	Assorted stationary pur Manuals and Guideline Revenue enhancement gcarriedout, 2 Revenue I plan reviewed and prej support supervission to	chased, printed, 2 workshops Enhancement pared, Field	15 departmental staff Assorted stationary put travels to ministries d support supervision d t Divisions, 12 Departr held, Manuals and Gu printed, 4 Revenue ern workshops carriedout Treasurer's office pro- Revenue Enhancemen reviewed and prepare support supervission f on bookkeeping	urchased, 36 one, 36 one to nental meeting uideline hancement , Furniture for cured, 1 ht plan ed,Field
	Wage Rec't:	89,276	Wage Rec't:	67,524	Wage Rec't:	89,276
	Non Wage Rec't:	70,803	Non Wage Rec't:	20,236	Non Wage Rec't:	90,805
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	160,079	Total	87,760	Total	180,081
Output: Revenue Manageme Value of Hotel Tax Collected Value of LG service tax collection	nt and Collection Service 65400000 (Value of Hot Collected) 228083000 (Local servi collected from tax payer divisions South, East and	tel tax ice Tax rs in 03	20216140 (is the Valutax Collected) 78780184 (Local servic collected from tax payedivisions South, East and	ce Tax ers in 03	65400000 (Value of H Collected) 228083000 (Local set collected from tax pa divisions South, East	rvice Tax yers in 03
Value of Other Local Revenue Collections	the 04 quarters.) 2343373000 (shillings i of the other revenues col		1193433542 (Shillings of the other reven)	s is the value	the 04 quarters.) 2343373000 (UGX as other Revenue Collec	

entiry Municipality)

Revenue Collections

the quarter.)

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		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned	Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
. Finance							
Non Standard Outputs:	Revenue enhancement prepared, sensitation a meetings held, Radio p conducted, Enumeratid assessment carried out Business,property rate enhancement plan to b Assorted stationary pro monthly revenue mobi meetings held, Propert the Municipality comp consultant	nd tax days programs on and , Regester of and revenue e updated, ocured, lisation y rate roll for	Visit To GULU MC a Division carriedout	e roll iid, Exchang	Revenue Mobilisation Revenue Regesters up e Revenue Enhancemen prepared and approve	dated, Annual at plan	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	37,244	Non Wage Rec't:	21,998	Non Wage Rec't:	53,263	
	Domestic Dev't	138,400	Domestic Dev't	125,742	Domestic Dev't	40,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	175,644	Total	147,740	Total	93,263	
Output: Budgeting and Plan	0		21/5/2015 (Americal W		21/5/2016 (A		
Date of Approval of the Annual Workplan to the Council	30,05,2015 (.Annual prepared and presented		31/5/2015 (Annual Workplan and Budget approved)31/5/2016 (Annual we Budgets approved by		1		
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 (the date v budget and annual wor presented to council)		31/3/2016 (the date w budget and annual wo presented to council)		1/4/2016 (Draft Annual Worplan and Budget presented to the council		
Non Standard Outputs:	Municipal and divission prepared, Support sup Divisions carried out, collection carried out	ervision to	Support supervision to carried out, Data colle out		Annual Budgets and Printed and Distribute Budget Prepared and u the system, Municipal budget prepared, Sup supervision to Divisio Data collection carried	d, IFMS uploaded onto and divission port ns carried out,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,000	Non Wage Rec't:	1,340	Non Wage Rec't:	45,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,000	Total	1,340	Total	45,000	
Output: LG Expenditure ma	anagement Services						
Non Standard Outputs:	commitment control sy implemented in expen- management.Approved implemented,Budget r effected.Finance staff	diture 1 budget evissions	Approved budget implemented,Budget r effected.	revissions	Commitment control s implemented in expen management.Approve implemented,Budget i effected.Finance staff	diture d budget revissions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,000	Non Wage Rec't:	625	Non Wage Rec't:	42,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total .	13,000	Total	625	Total	42,000	
Output: LG Accounting Ser Date for submitting annual LG final accounts to Auditor General	30,Sep,2015 (Submit		30,Aug,2016 (Submitt accounts to the Audito		25/8/2016 (Submittie accounts to the Audito 30th Sept 2015)		

			2015	/16			2016/17		
U	IShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat	, ,	Approved Budget, Pla Outputs (Quantity, Da and Location)			
2. Finance									
Non Standard O	Outputs:	Divisssion final accou & submitted to audito 30th sept 2015,Books maintained up to date quaterly financial state produced and presente commitees	r general by of accounts Monthly and ements				or general by ooks of up to aterly financia and presented		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	19,235	Non Wage Rec't:	4,255	Non Wage Rec't:	38,512		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	19,235	Total	4,255	Total	38,512		
2. Lower Level S									
•		fers to Lower Local G	overnments						
Non Standard O	Outputs:								
		Wage Rec't:	57,414	Wage Rec't:	0	Wage Rec't:	55,846		
		Non Wage Rec't:	315,468	Non Wage Rec't:	0	Non Wage Rec't:	286,810		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
							0		
		Donor Dev't	0 272 881	Donor Dev't	0	Donor Dev't Total			
		Donor Dev't Total	0 372,881	Donor Dev't Total	0 0	Donor Dev't Total	342,657		
Confirmatior	n by Hea		372,881						
Confirmatior	n by Hea	Total	372,881	Total	0		342,657		
	n by Head	Total	372,881	Total	0	Total	342,657		
Name : Title :		Total	372,881	Total Sign & S	0	Total	342,657		
Name : Title : 3. <i>Statutory</i>	Bodies	Total	372,881	Total Sign & S	0	Total	342,657		
Name :	Bodies	Total	372,881	Total Sign & S	0	Total	342,657		
Name : Title : B. Statutory Function: Local Sta	Bodies tatutory Bodie ervices	Total d of Departmen	372,881	Total Sign & S	0	Total	342,657		
Name : Title : B. Statutory Function: Local Sta <u>1. Higher LG Se</u>	Bodies tatutory Bodie ervices uncil Admins	Total d of Departmen s s tration services Routine Office manta Official visitors attend management function council sectors and at	372,881 It inance done, led to, a cross all division nthly political t Workshops	Total Sign & S Date Office support and ma done, Official visitors management function a council sectors and at a levels carriedout, Mon	0 Stamp :	Total General office manag holding staff training workshops. Paying salaries for the	342,657		
Name : Title : B. Statutory Function: Local Statistics <u>1. Higher LG Se</u> Output: LG Cou	Bodies tatutory Bodie ervices uncil Admins	Total d of Departmen s s tration services Routine Office manta Official visitors attendo management function council sectors and at levels carriedout, Mor Supervision carriedou and seminers attended	372,881 It inance done, led to, a cross all division nthly political t Workshops	Total Sign & S Date Office support and ma done, Official visitors management function a council sectors and at a levels carriedout, Mom Supervision carriedout	0 Stamp :	Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to	342,657		
Name : Title : B. Statutory Function: Local Statistics <u>1. Higher LG Se</u> Output: LG Cou	Bodies tatutory Bodie ervices uncil Admins	Total d of Department s s tration services Routine Office manta Official visitors attend management function council sectors and at levels carriedout, Mor Supervision carriedou and seminers attended tour for council done,	372,881 It inance done, led to, a cross all division thly political t Workshops I,1 Exposure	Total Sign & S Date Office support and ma done, Official visitors management function a council sectors and at a levels carriedout, Mon Supervision carriedout and seminers attended,	0 Stamp :	Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to clerk assistant	342,657		
Name : Title : B. Statutory Function: Local Statistics 1. Higher LG Se Output: LG Cou	Bodies tatutory Bodie ervices uncil Admins	Total d of Departmen d of Departmen s s ration services Routine Office manta Official visitors attende management function council sectors and at levels carriedout, Mor Supervision carriedou and seminers attended tour for council done, Wage Rec't:	372,881 It inance done, led to, a cross all division thly political t Workshops I,1 Exposure 49,689	Total Sign & S Date Office support and ma done, Official visitors management function council sectors and at levels carriedout, Mon Supervision carriedout and seminers attended, Wage Rec't:	0 Stamp :	Total Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to clerk assistant	342,657		
Name : Fitle : B. Statutory Function: Local Statistics 1. Higher LG Se Output: LG Cou	Bodies tatutory Bodie ervices uncil Admins	Total d of Departmen d of Departmen s s tration services Routine Office manta Official visitors attende unagement function council sectors and at levels carriedout, Mor Supervision carriedou and seminers attended tour for council done, Wage Rec't: Non Wage Rec't:	372,881 it inance done, led to, a cross all division athly political t Workshops 1,1 Exposure 49,689 161,173	Total Sign & S Date Date Office support and madone, Official visitors management function a council sectors and at a levels carriedout, Mom Supervision carriedout and seminers attended, wage Rec't: Non Wage Rec't: Non Wage Rec't:	0 Stamp :	Total Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to clerk assistant Wage Rec't: Non Wage Rec't:	342,657		
Name : Title : B. Statutory Function: Local Statistics 1. Higher LG Se Output: LG Cou	Bodies tatutory Bodie ervices uncil Admins	Total d of Departmen d of Departmen s s tration services Routine Office manta Official visitors attende in council sectors and at levels carriedout, Mor Supervision carri	372,881 It linance done, led to, a cross all division athly political t Workshops l,1 Exposure 49,689 161,173 0	Total Sign & S Date Date Office support and madone, Official visitors management function at council sectors and at a levels carriedout, Mon Supervision carriedout and seminers attended, wage Rec't: Non Wage Rec't: Domestic Dev't	0 Stamp :	Total Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to clerk assistant Wage Rec't: Non Wage Rec't: Domestic Dev't	342,657 ement, and e Mayor, o council and 49,689 40,071 0		
Name : Title : 3. Statutory Function: Local Sta 1. Higher LG Se Output: LG Cou Non Standard O	Bodies tatutory Bodie ervices uncil Admins Dutputs:	Total d of Department d of Department s s tration services Routine Office manta Official visitors attended tour for council done, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	372,881 It inance done, led to, a cross all division athly political t Workshops 1,1 Exposure 49,689 161,173 0 0	Total Sign & S Date Date Office support and madone, Official visitors management function acouncil sectors and at a levels carriedout, Mom Supervision carriedout and seminers attended, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 Stamp :	Total Total General office manag holding staff training workshops. Paying salaries for the deputy Mayor, clerk to clerk assistant Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	342,657 ement, and e Mayor, to council and 49,689 40,071 0 0		

		2015	5/16		2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)			
Statutory Bodies				i				
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,212	Non Wage Rec't:	2,756	Non Wage Rec't:	5,212		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	5,212	Total	2,756	Total	5,212		
Output: LG Political and exe	cutive oversight							
No of minutes of Council meetings with relevant resolutions	0		0		6 (Council Minutes w resolutions compiled payment of salaries for chairpersons)			
Non Standard Outputs:	and gratuity to 5 polit paid, LCI, LCII Ex-gr Monthly emoluments t Deputy Mayor paid, 6	ical leaders atia paid, to Mayor and sets of ced, 6 sets o	5 Council Meetings he and gratuity to Counc allowances paid up to d Monthly emoluments to Deputy Mayor paid up f November, 2 sets of co minutes produced, 2 so papers produced,	illors December, to Mayor and to puncil	Mayor and deputy ma emolument paid, cour paid			
	Wage Rec't:	34,070	Wage Rec't:	22,464	Wage Rec't:	14,420		
	Non Wage Rec't:	181,390	Non Wage Rec't:	133,860	Non Wage Rec't:	178,320		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	215,460	Total	156,324	Total	192,740		
Output: Standing Committee	s Services							
Non Standard Outputs:	18 Standing Committ Held, 10 Executive co- meeting held, 28 Actio produced, 28 Action re produced, 28 sets of m produced, 28 Committ produced and submitte	mmittee on papers eports inutes ee reports	13 Standing Committ Held, 5 Executive com meeting held, 18 Actio produced, 18 Action re produced, 18 sets of n produced, 18 Committ produced and submitte	amittee on papers eports ninutes ee reports	28 standing committe held, 28 action papers reports compiled provision of refreshme committee meetings	and action		
	council for Discussion	1.	council for Discussion	1.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	50,500	Non Wage Rec't:	34,808	Non Wage Rec't:	46,400		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Donor Dev i							
	Total	50,500	Total	34,808	Total	46,400		
2. Lower Level Services		50,500	Total	34,808	Total	46,400		
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:	Total		Total	34,808	Total	46,400		
Output: Multi sectoral Trans	<i>Total</i> fers to Lower Local Go	overnments						
Output: Multi sectoral Trans	Total fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0		
Output: Multi sectoral Trans	Total fers to Lower Local Go Wage Rec't: Non Wage Rec't:	overnments 0 203,269	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 184,724		
Output: Multi sectoral Trans	Total fers to Lower Local Go Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0		

		2015			2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Desc and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, De and Location)	
Statutory Bodies	1					
onfirmation by Hea	d of Department					
ame :			Sign & S	tamp:		
tle :			Date			
Production and	Marketing					
nction: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
Non Standard Outputs:	2 Staff salary paid, Kimet allowance paid, 12 works seminers attended, 12 Dep meetings held, Routine of maintanance done	hops and partmenta	seminers attended, Ro		Agriculture statistics c Office Mantained, Sta procured, 2 Departmen salaries paid,	tionary
	Wage Rec't:	43,532	Wage Rec't:	25,157	Wage Rec't:	38,830
	Non Wage Rec't:	6,448	Non Wage Rec't:	2,572	Non Wage Rec't:	11,748
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,980	Total	27,729	Total	50,578
Output: Livestock Health an No. of livestock by type undertaken in the slaughter slabs	5000 (Lives stock underta slaughter slabs)	ken to	2767 (Cow 1352, 1415 sheep)	goats and	8000 (Livestock under slaughter slab where 4 and goats and 3700 ar	300 are shee
No of livestock by types using dips constructed	0 (No dip Services)		0 (Not Done)		0 (None)	
No. of livestock vaccinated	3000 (Pets vacinnated aga rabies Disease)	inst	0 (Not Done)		1500 (Livestock Vacin	nated)
Non Standard Outputs:	300 birds/ poutry, 30 goat improved pigs procured f prosperity for all Fort-port beneficiaries, Techical su	or tal chapte			N/A	
	supervision given to farme					
			Wage Rec't:	0	Wage Rec't:	0
	supervision given to farme	ers,	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 1,300
	supervision given to farm	ers, 0			0	
	supervision given to farm Wage Rec't: Non Wage Rec't:	0 8,000	Non Wage Rec't:	0	Non Wage Rec't:	1,300
	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't	ers, 0 8,000 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	1,300 0
2. Lower Level Services	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,000 0 0 8,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,300 0 0
2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,000 0 0 8,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,300 0 0
Output: Multi sectoral Tran	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 8,000 0 0 8,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,300 0 0
Output: Multi sectoral Tran	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gover	0 8,000 0 8,000 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,300 0 1,300
Output: Multi sectoral Tran	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gover Wage Rec't:	0 8,000 0 8,000 cnments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,300 0 1,300 0
Output: Multi sectoral Tran	supervision given to farm Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Goven Wage Rec't: Non Wage Rec't:	0 8,000 0 8,000 0 8,000 cnments 0 15,700	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	1,300 0 1,300 0 7,000

Workplan Outputs

1	1					
		201	5/16		2016/17	
UShs The	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production a	and Marketing			I		
3. Capital Purchases						
Output: Administrativ	ve Capital					
Non Standard Outputs	:		N/A		1 Departmental Motore procured to support Ex services	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,700
Output: Slaughter sla	b construction					
No of slaughter slabs constructed	1 (Slaughter slabs and mantained)	abbattor	0 (The project which was to go through PPP has not to take off)		() e	
Non Standard Outputs	: Kabundeire slaughter	house repair	edProject launced and Cons going on	truction is	5	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	0	Total	0

Confirmation by Head of Department

Name :			Sign & S	Stamp :		
Title :	itle :					
5. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Public Health Pron	notion					
Non Standard Outputs:	84 workers in Health I paid salaries, 4 quarter supervision exercises of 5 Health Centres, 4 quarter mentoring exercises for Centre, East, West and Divisions carried out. centres facilitated to fu Coordination and report Laptop and 1 Digital of procured under HEWA	ly support carried out in parterly staff or staff at 1 South Health unction. orting done, 1 camera	A total of 83 workers Department in Fort Po Municipality paid sala quarterly support supe exercises done in 5 He 1 quarterly staff mento for East, West and Son carried out.	ortal aries, 2 ervision ealth Centres, oring exercise	78 health workers parallowances.4 Monitoring and suPublic Health activiti4 Coordination and reRoutine Inspection of Residential and commestablishements carried	pervision of es done, eporting done, f Public nercial
	Wage Rec't:	523,608	Wage Rec't:	432,591	Wage Rec't:	527,651
	Non Wage Rec't:	38,188	Non Wage Rec't:	12,857	Non Wage Rec't:	19,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	561,796	Total	445,448	Total	546,651

Workplan Outputs

		201	2016/17	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Health				

5.

Output: Promotion of Sani	tation and Hygiene					
Non Standard Outputs:	Service contracts for ex- following services awa maintenance of compo- Kiteere, maintenance of mortuary and cemetery cleansing, in Fort Porta Municpality, maintena public sanitary conven Boma. Waste compost Kiteere maintained, me cmetery in Bukwali ma burial of unclaimed bo out, urban cleansing of out, public health insp carried out. Enforceme regulations on sanitatie Home vistations and in done, pilotiting of was source done, 1 stakeho planing meeting held.	rded: sting site at of municipal v, urban al nce of 4 iences in ing site in ortuary and aintained and dies carried f town carried f town carrie ections ent of on done, aspections te sorting at	cleansing done, 4 publ conveniences in Boma public health inspectio out, public health rules regulations enforced, c of one drainable, 5-star d toilet started.	and cemetery by burial of e, urban ic sanitary maintained, ns carried by bylaws and onstruction	Service contracts for following services aw maintenance of comp Kiteere, maintenance mortuary and cemeter cleansing, in Fort Por Municpality, mainten public sanitary conve Boma. Waste compos Kiteere maintained, n cemetery in Bukwali and burial of unclaim carried out, urban cle carried out, public he inspections carried ou Enforcement of regul sanitation done, Hom and inspections done, waste sorting at source stakeholder and plann held.	arded: osting site at of municipal cy, urban tal ance of 4 niences in ting site in nortuary and maintained ed bodies ansing of town alth tt. ations on e vistations pilotiting of ce done, 1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	114,756	Non Wage Rec't:	69,716	Non Wage Rec't:	155,515
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	26,549	Donor Dev't	20,557	Donor Dev't	0
	Total	141,305	Total	90,272	Total	155,515

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

•			
% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
Number of trained health workers in health centers		51 (Health workers,Centre 5, Kataraka HC IV 22, Kagote HC III I13, 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)
No of trained health related training sessions held.	3 (Health related training sessesios helth, 1 for Private toilete operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstraction of public toilets)		4 (Health related training sessesios helth)
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	408 (npatients admitted tin the Government health facilities.)	60 (Inpatient that visited the Government health facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	200 (Deliverlies in Kataraka HC supervised by trained health worker.)	208 (Deliverlies conducted in Govt health centres and supervised by trained health worker.)	200 (Deliverlies in Kataraka HC supervised by trained health worker.)

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health						
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in centres of Kataraka HC HC III, Kasusu HC III, III and Mucwa HC II p managed.)	C IV, Kagote Katojo HC	51759 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)		45027 (Patients seen in the health centres of Kataraka HC IV, Kago HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with and trainned VHT)	Functional	98 (91 Villages with trained VHT's reporting)		98 (% of Villages wit and trainned VHT)	h Functional
No of children immunized with Pentavalent vaccine	with pentavalent vacci	with pentavalent vaccine in East,West and South divisional health facilities.)		1117 (Children immunized with pentavalent vaccine in East,West and South divisional health facilities.)		immunized ine in divisional
Non Standard Outputs:	-		•	imary health care services livered, health centres facilitated		ervices res facilitated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	36,162	Non Wage Rec't:	15,820	Non Wage Rec't:	48,648
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,162	Total	15,820	Total	48,648
Output: Multi sectoral Tran Non Standard Outputs:	siers to Lower Local Go	overminents				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	185,125	Non Wage Rec't:	0	Non Wage Rec't:	140,434
	Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	187,125	Total	0	Total	140,434
3. Capital Purchases)				
Output: Office and IT Equip			N 7			
Non Standard Outputs:	1 Laptop computer and Camera procured unde Grant		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0
	ě.				Ũ	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0	Non Wage Rec't: Domestic Dev't	0 0
Output: Staff houses constru	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 4,000 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 3,600	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
No of staff houses constructed	Non Wage Rec't: Domestic Dev't Donor Dev't Total Iction and rehabilitation 1 (Staff house complet Kataraka HC IV.)	0 0 4,000 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp (finishes))	0 0 3,600 3,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0
No of staff houses	Non Wage Rec't: Domestic Dev't Donor Dev't Total Iction and rehabilitation 1 (Staff house complet	0 0 4,000 4,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp	0 0 3,600 3,600	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0
No of staff houses constructed No of staff houses	Non Wage Rec't: Domestic Dev't Donor Dev't Total Iction and rehabilitation 1 (Staff house complet Kataraka HC IV.) 0 (Not Planned for) Monitoring and superv	0 0 4,000 4,000 1 ted at	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp (finishes))	0 0 3,600 3,600 letion	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Partial Completion of	0 0 0 0
No of staff houses constructed No of staff houses rehabilitated	Non Wage Rec't: Domestic Dev't Donor Dev't Total Iction and rehabilitation 1 (Staff house complet Kataraka HC IV.) 0 (Not Planned for) Monitoring and superv Periodic reporting and	0 0 4,000 4,000 1 ted at	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp (finishes)) 0 (N/A) Monitoring and superv n Periodic reporting and	0 0 3,600 3,600 letion	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Partial Completion of	0 0 0 0
No of staff houses constructed No of staff houses rehabilitated	Non Wage Rec't: Domestic Dev't Donor Dev't Total Totion and rehabilitation 1 (Staff house complet Kataraka HC IV.) 0 (Not Planned for) Monitoring and superv Periodic reporting and carried ou	0 0 4,000 4,000 h ted at vision done. coordination	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp (finishes)) 0 (N/A) Monitoring and superv a Periodic reporting and carried out	0 0 3,600 3,600 eletion	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Partial Completion of a t Katalaka HCIV	0 0 0
No of staff houses constructed No of staff houses rehabilitated	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total I (Staff house complet Kataraka HC IV.) 0 (Not Planned for) Monitoring and superv Periodic reporting and carried ou Wage Rec't:	0 0 4,000 4,000 1 ted at vision done. coordination 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (Awaiting final comp (finishes)) 0 (N/A) Monitoring and superv of Periodic reporting and carried out Wage Rec't:	0 0 3,600 3,600 detion	Non Wage Rec't: Domestic Dev't Donor Dev't Total () () Partial Completion of at Katalaka HCIV Wage Rec't:	0 0 0 0

Workplan Outputs

UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		5/16 Expenditure and Outputs end March (Quantity, Description and Location		2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Health						
	Total	22,867	Total	0	Total	3,000
Output: Specialist health equ	ipment and machinery					
Value of medical equipment procured	4300000 (Value of Me Equipments procured)	dical	0 (None)		0	
Non Standard Outputs:	None		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,300	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,300	Total	0	Total	0

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done, Hair dressers and Food handlers senstised in public health and hygiene, 4 HIV/AIDS Committeee meetings conducted, 4 Stakeholder Meetings for Partners offeering HIV/AIDS services conducted, Quarterly data validation exercise conducted, 4 quality improvement support supervision visits done, 4 Data quality improvement mentorship and records management conducted, 4 sub grant audits and technical assistance exercises done, 2 advocacy meetings for PMTCT and HCT services conducted, 4 support supervision visits for TB and Reprosy conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,703
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	35,647
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,398
Total	0	Total	0	Total	81,748
3. Capital Purchases					
Output: Administrative Capital					
Non Standard Outputs:				Completion of a Demo	onstration

Non Standard	Outputs:
--------------	----------

	Tion Sundard Outputst					public Toilet at Kacwam	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
_							

		201	2016/17			
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Pl Outputs (Quantity, L and Location)	
. Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,001
	Total	0	Total	0	Total	4,001
Confirmation by Head	d of Departmer	nt				
Name :			Sign &	Stamp : _		
Title :			Date	_		
. Education						
Sunction: Pre-Primary and Prin 1. Higher LG Services	nary Education					
Output: Primary Teaching S	ervices					
Non Standard Outputs:	PLE for the year 201	5 administere	edPLE for the year 201	5 administere	ed	
	Wage Rec't:	1,728,385	Wage Rec't:	1,212,326	Wage Rec't:	0
	Non Wage Rec't:	1,728,585	Non Wage Rec't:	1,212,320	Non Wage Rec't:	0
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,730,885	Total	1,212,326	Total	0
2. Lower Level Services		, ,		, ,		
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	11100 (Pupils enrolle Government primary		11325 (Pupils enrolle Government primary		13000 (Pupils enroll	ed in UPE)
No. of student drop-outs	65 (65 students dropp UPE schools)	ing out of	7 (students dropping out of UPE schools)		70 (Students drop-out of schools at all levels)	
No. of teachers paid salaries	0		0		288 (Teachers paid s	salaries)
No. of qualified primary teachers	0		0		288 (Qualified Primary teachers)	
No. of Students passing in grade one	700 (Students passin one in 2015)	g in Division	485 (Students passin one in 2015)	g in Division	700 (Students passir	ig in grade one
No. of pupils sitting PLE	2015)	ting for PLE	in1322 (pupils sitting f 2015)	or PLE in	1400 (Pupils sitting	,
Non Standard Outputs:	Not planned for		N/A		Administration of PI Exams	LE, and Mock
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,899,380
	Non Wage Rec't:	99,824	Non Wage Rec't:	66,611	Non Wage Rec't:	113,306
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	99,824	Total	66,611	Total	2,012,685
Output: Multi sectoral Trans Non Standard Outputs:	iters to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2016/17						
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Education								
	Total	0	Total	0	Total	13,800		
3. Capital Purchases								
Output: Other Capital								
Non Standard Outputs:	15 latrines emptied even the 15 primary schools Lightnining Conductor 15 Primary School of t Municipality), rs installed i	The procurement proces complete and works hav n commenced					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	58,001	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	58,001	Total	0	Total	0		
Output: Classroom constru	ction and rehabilitation							
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (N/A)		0 (Not Planned)			
No. of classrooms constructed in UPE	0 (None)		0 (Processing payment)		0 (None)			
Non Standard Outputs:	N/A		N/A		2 classroom block cor Ngombe P/S East Div			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	70,753	Domestic Dev't	29,327	Domestic Dev't	30,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	70,753	Total	29,327	Total	30,000		
Output: Latrine construction	on and rehabilitation							
No. of latrine stances constructed	5 (latrines stances con Kahungabunyonyi Prin				10 (Latrine stances co Kahinju PS and Kago			
No. of latrine stances rehabilitated	0 (None)		0 (None)		0 (None)			
Non Standard Outputs:	None		None		None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	18,736	Domestic Dev't	0	Domestic Dev't	37,200		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,736	Total	0	Total	37,200		
Output: Teacher house con	struction and rehabilitati	on						
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)			
No. of teacher houses constructed	1 (staff house built at Kahungabunyonyi Prin in west division Rweng		0 (Works in progress)		0 ()			
Non Standard Outputs:	N/A		N/A		Retantion for Kahung staff house and Kame latrine paid			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	67,000	Domestic Dev't	0	Domestic Dev't	2,811		
	Bonneshie Berri							

		2016/17					
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education							
	Total	67,000	Total	0	Total	2,811	
Function: Secondary Education							
1. Higher LG Services Output: Secondary Teaching	Company						
Non Standard Outputs:	4 school inspection c 36 meetings with Hea held		4 school inspection c 2 meetings with Head		ld		
	Wage Rec't:	1,472,474	Wage Rec't:	1,147,520	Wage Rec't:	0	
	Non Wage Rec't:	1,4/2,4/4	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0 0	Donor Dev't	0	Donor Dev't	0	
	Total	1,472,474	Total	1,147,520	Total	0	
2. Lower Level Services	10111	-,,-,-	10000	1,117,020	10000	U	
Output: Secondary Capitatio	n(USE)(LLS)						
No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)		5005 (enrolled in sev Schools)	ven USE	3500 (Students enro the 7 USE schools)	lled in USE in	
No. of students sitting O level	0		0		0		
No. of students passing O level	0		0		0		
No. of teaching and non teaching staff paid	0		0		0		
Non Standard Outputs:	N/A		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,523,656	
	Non Wage Rec't:	689,015	Non Wage Rec't:	459,344	Non Wage Rec't:	675,236	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	689,015	Total	459,344	Total	2,198,891	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	Support to Kagote Sec school given	ed Secondary	Support to Kagote Se school given	ed Secondary	7		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	36,000	Domestic Dev't	27,000	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	36,000	Total	27,000	Total	0	
function: Skills Development							
1. Higher LG Services							
Output: Tertiary Education S	Services						
No. of students in tertiary education	300 (Capitation grant students at St Joseph's School)		141 (Students in Fort Technical Institute ar	1	550 (Students enroll Education)	ed it Tertiary	
No. Of tertiary education Instructors paid salaries	17 (Education Instruc salaries)	tors paid	4 (Health instructors teaching staff paid)	and non	23 (Tertiary staffs pa	aid)	

		2015/16					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Education							
Non Standard Outputs:	Transfers meant for St. Polytechnic	Joseph	Capitation grant paid		N/A		
	Wage Rec't:	23,206	Wage Rec't:	53,731	Wage Rec't:	23,206	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	23,206	Total	53,731	Total	23,206	
2. Lower Level Services							
Output: Tertiary Institution	s Services (LLS)						
Non Standard Outputs:	Support to St Joseph's ' Inst.Virika Made	Гесh	Support to St Joseph's Inst.Virika Made	Tech	Transfer to St Joseph Institute	Technical	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	55,800	Non Wage Rec't:	37,200	Non Wage Rec't:	54,684	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	55,800	Total	37,200	Total	54,684	
unction: Education & Sports	Management and Inspect	ion					
1. Higher LG Services							
Output: Education Manager	ment Services						
Non Standard Outputs:	Headquarter, Mocks an	d PLE	t 4 staff salary paid for 3 Headquarter, PLE Exa admistered Routine O	ms	Office mantainance d	one, PLE an	
Non Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quart supervisions carried ou	d PLE utine Office ely t, 12		ms ffice ely	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin	one, PLE an administered ed,	
Ton Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quart supervisions carried ou workshops and seminar	d PLE atine Office ely t, 12 rs attended	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou	ms ffice ely it,	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done,	one, PLÈ an administered ed, e Ministry an	
Ton Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quart supervisions carried ou workshops and seminar <i>Wage Rec't</i> :	d PLE atine Office ely t, 12 rs attended 38,669	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i>	ms ffice ely it, 23,295	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i>	one, PLE an administered ed, e Ministry an 38,669	
non Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quartus supervisions carried ou workshops and seminau Wage Rec't: Non Wage Rec't:	d PLE atine Office ely t, 12 rs attended 38,669 26,780	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ms ffice ely it, 23,295 9,968	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	one, PLE an administered ed, e Ministry an 38,669 13,000	
non Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quartus supervisions carried ou workshops and seminan Wage Rec't: Non Wage Rec't: Domestic Dev't	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ms ffice ely tt, 23,295 9,968 0	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	one, PLE an administered ed, e Ministry an 38,669 13,000 0	
Ton Standard Outputs.	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminan Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	d PLE atine Office ely t, 12 rs attended 38,669 26,780 0 0	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ms ffice ely tt, 23,295 9,968 0 0	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 0	
	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarte supervisions carried ou workshops and seminar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 0 65,448	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ms ffice ely tt, 23,295 9,968 0	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	one, PLE an administered ed, e Ministry an 38,669 13,000 0	
Output: Monitoring and Suj No. of inspection reports	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quartus supervisions carried ou workshops and seminar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pervision of Primary & s 4 (Reports provided to	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 0 65,448 econdary I	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ms ffice tely it, 23,295 9,968 0 0 33,263	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Inspection and mon	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 0 51,669 hitoring	
Output: Monitoring and Su	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminar Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total pervision of Primary & s 4 (Reports provided to each quarter.)	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary J Council on spected in a outh,9	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Education	ms ffice ely it, 23,295 9,968 0 0 33,263 Council)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 0 51,669 hitoring puncil)	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminau <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools ins quarter,11 schools in S Schools in East and 10	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 0 65,448 econdary I Council on spected in a outh,9 in west)	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Education e 2 (Reports provided to 42 (primary schools in	ms ffice tely it, 23,295 9,968 0 0 33,263 Council) spected in a	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 0 51,669 hitoring puncil) inspected)	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools inspected in quarter No. of secondary schools	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminau <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools ins quarter,11 schools in S Schools in East and 10 15 (15 secondary school	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary I Council on spected in a outh,9 in west) ols inspecte	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Education e 2 (Reports provided to . 42 (primary schools in quarter)	ms ffice tely it, 23,295 9,968 0 0 33,263 Council) spected in a nspected)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Con 32 (Promary Schools	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 0 51,669 hitoring ouncil) inspected)	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools inspected in quarter No. of secondary schools inspected in quarter No. of tertiary institutions	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminau <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools ins quarter,11 schools in S Schools in East and 10 15 (15 secondary school 01 (Tertiary Institution	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary I Council on spected in a outh,9 in west) ols inspecte	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Education e 2 (Reports provided to . 42 (primary schools in quarter) d)9 (secondary schools in	ms ffice tely it, 23,295 9,968 0 0 33,263 Council) spected in a nspected)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co 32 (Promary Schools 15 (Secondary School)	one, PLÈ an administered ed, e Ministry ar 38,669 13,000 0 51,669 hitoring pouncil) inspected) is Inspected) is Inspected) tability histry, alla tion Officers	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools inspected in quarter No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools ins quarter,11 schools in S Schools in East and 10 15 (15 secondary school 01 (Tertiary Institution a quarter.)	d PLE ntine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary I Council on spected in a outh,9 in west) ols inspecte	 Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou Wage Rec't: Non Wage Rec't: Domor Dev't Total Education e 2 (Reports provided to 42 (primary schools in quarter) d)9 (secondary schools in in 1 (Tertiary Institution I) 	ms ffice tely it, 23,295 9,968 0 0 33,263 Council) spected in a nspected)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co 32 (Promary Schools 15 (Secondary School 5 (Tertiary Institution 4 Reports and accoun Submitted to Line min Subscription to Umbr Association of Educat	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 51,669 hitoring pouncil) inspected) is Inspected) is Inspected) tability histry, alla tion Officers	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools inspected in quarter No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarter supervisions carried out workshops and seminan <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools ins quarter,11 schools in S Schools in East and 10 15 (15 secondary schools) 01 (Tertiary Institution a quarter.) None	d PLE titine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary I Council on spected in a outh,9 in west) ols inspected i	 Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Education e 2 (Reports provided to 42 (primary schools in quarter) d)9 (secondary schools in n 1 (Tertiary Institution I) None 	ms ffice ely it, 23,295 9,968 0 0 33,263 Council) spected in a nspected) (nspected)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attendo Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co 32 (Promary Schools 15 (Secondary School 5 (Tertiary Institution 4 Reports and accoun Submitted to Line min Subscription to Umbr Association of Educal Paid, Vehicle repair d	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 51,669 hitoring ouncil) inspected) s Inspected) s Inspected) tability nistry, alla tion Officers one,	
Output: Monitoring and Sup No. of inspection reports provided to Council No. of primary schools inspected in quarter No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	Headquarter, Mocks an Exams admistered, Rou activities done, 4 quarts supervisions carried ou workshops and seminan <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> pervision of Primary & s 4 (Reports provided to each quarter.) 30 (primary schools in S schools in East and 10 15 (15 secondary school 01 (Tertiary Institution a quarter.) None <i>Wage Rec't:</i>	d PLE atine Office ely t, 12 rs attended 38,669 26,780 0 65,448 econdary I Council on spected in a outh,9 in west) ols inspected i	Headquarter, PLE Exa admistered, Routine O activities done, 1 quart supervisions carried ou <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> Education e 2 (Reports provided to 42 (primary schools in quarter) d)9 (secondary schools in n 1 (Tertiary Institution I None <i>Wage Rec't:</i>	ms ffice ely it, 23,295 9,968 0 0 33,263 Council) spected in a nspected) Inspected)	Office mantainance d Mocks for P.7 Pupils 12 Workshops attende Coordination with lin UNEB done, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 4 (Inspection and mor reports Provided to Co 32 (Promary Schools 15 (Secondary School 5 (Tertiary Institution 4 Reports and accoun Submitted to Line min Subscription to Umbr Association of Educat Paid, Vehicle repair d <i>Wage Rec't:</i>	one, PLÈ an administered ed, e Ministry an 38,669 13,000 0 51,069 hitoring buncil) inspected) ds Inspected) as Inspected) tability nistry, alla tion Officers one, 0	

		201	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end March (Quantity,	Expenditure and Outputs by end March (Quantity, Description and Location)		nned scription
. Education						
	Total	7,316	Total	1,080	Total	17,511
Output: Sports Development	services					
Non Standard Outputs:	8 Co curricular activiti schools and competitic Division, Municipal ar level	ons held at	Athletics competions he Division and Municipal		bl,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	50,000	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	0
Output: Sector Capacity Dev	velopment					
Non Standard Outputs:					1 Laptop procured, E statistics and data coll Workshop for transition 1 Exposure Visit for C Education Staff carrie	ected, 1 on class hel Centre
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,700
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,310	Non Wage Rec't:	0	Non Wage Rec't:	1,600
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,310	Total	0	Total	1,600
Confirmation by Hea	d of Departmen	t				
Jame :			Sign & Si	tamp : _		
Fitle :			Date	-		
a. Roads and Eng	ineering					
Function: District, Urban and C		1				
1. Higher LG Services						

Workplan Outputs

		2016/17				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			I		
Non Standard Outputs:	9 staff salaries paid, 8 staffs wages paid for 1 works department man Coordination meetings monitoring and superv office eqpt and tools m Council Vehicles main Quarterly reports subm workplans prepared an 1 Annual workplan and and meetings organised attended.	2 months, atained, 36 s and rision done, naintained, atained, 4 nitted, ad submitted, d workshops	carriedout, and tools n Council Vehicles main Quarterly reports subm workplans prepared an 3 Laptops for the Foren , Assistant engineers pro	months, Line ministry naintained, tained, 3 itted, d submitted, nan,	9 staff salaries paid, 8 staffs wages paid for y works department ma Coordination meeting monitoring and super office eqpt and tools of Council Vehicles mai Quarterly reports sub workplans prepared a 1 Annual workplan and and meetings organise attended.	12 months, ntained, 24 gs and vision done, maintained, ntained, 4 mitted, nd submitted and workshop
	Wage Rec't:	74,798	Wage Rec't:	58,986	Wage Rec't:	74,798
	Non Wage Rec't:	161,324	Non Wage Rec't:	68,672	Non Wage Rec't:	214,374
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Promotion of Comm	Total	236,121	Total	127,658	Total	289,172
Non Standard Outputs:	9 communities along be worked on sensitise and good Road mainta practices in the munici 12 Sign posts installed marking and installation furniture done	the roads to ed, safety inance ipality done, ,Road	Commissioning of Roa Harukoto circullar road road, Pike road, Kabas	l, Kiboga eke, unities along on good Road	18 communities along be worked on sensitis and good Road maint g practices in the munid 24 Sign posts installe marking and installat furniture done	ed, safety ainance cipality done d ,Road
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	3,320	Non Wage Rec't:	9,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	3,320	Total	9,000
2. Lower Level Services						
Output: Urban roads upgrad Length in Km. of urban roads upgraded to bitumen standard		l Kagote road	d 0 (Works in progress a works paid)	nd certified	1 (.5Km of Nyakana, Kaboyo road upgrade standard. Tarmaking Lorry Park&construct building block.)	d to Bitumer of Mugunu
Non Standard Outputs:	Monitoring done, Road formed.	d committee	s Monitoring done, Road formed.	l committees	5 16 Monitoring done, committees formed.	Road
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Total	5,403,463	Total	0	Total	4,163,660	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	5,403,463	Domestic Dev't	0	Domestic Dev't	4,163,660	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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,) 1 (KM of Millane street periodicallty maintained.)

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
n. Roads and Eng	ineering					
Length in Km of Urban paved roads routinely maintained	maintained through rou mechanised maintainence:Cathedra Nyamitoma,Mucwa lane,Maguru,Toro,Kak Mutalesa,Kahinju,Mag a,Malibo,Kaboyo,Ruha	itine l,Kamuhing iiza,Lugard, ambo,Mold	i,a,Malibo,Kaboyo,Ruha	iiza,Lugard ambo,Mold	enmechanised maintain iii, Kaboyo, Governm Moldena Street, Mara street, Kahinju, Muta Kakiiza,Nyaika Avenue,Njara,Tooro, Balya,Mugurusi,Mag Virika,Cathederal,Ka itoma&mucwa lane re	ough routine ence:Rukiidi ient, Malibo, umagambo lesa Lugard, uru- muhinga,Nyam pads.)
Non Standard Outputs:	Not planned for		Not planned for		Community sensitisat	tion
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	86,634 0	Non Wage Rec't:	27,000 0	Non Wage Rec't:	121,088
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0
	Total	86,634	Total	27,000	Total	121,088
Output: Urban unpaved road)		,		,
Length in Km of Urban unpaved roads periodically maintained	14 (kms of all paved ro municipality maintaine kms the following unpa maintained using road Maguru - Itaara - Kam Bukwali - Kamwenge 1 Kagote - Kahungabuny Nyakagongo - Bukwali Kaija road Bankside - Bulyanyenj Kuku - Karamanga Buhinga - Remand hor Nyabukara - Bulyanyen Nyabukara - Harungon Kitumba - Kanywakok	ed and 22 aved roads gangs: wenge road road road i - Buraro, e road ne nje road go o road)	5 (kms of all paved roa municipality maintaine kms the following unpa maintained using road Maguru - Itaara - Kamv Bukwali - Kamwenge r Kagote - Kahungabuny Nyakagongo - Bukwali Kaija road Bankside - Bulyanyenj Kuku - Karamanga Buhinga - Remand hor Nyabukara - Bulyanyer Nyabukara - Harungon Kitumba - Kanywakok d18 (Km St paul Kyabul	d and 22 aved roads gangs: wenge road oad onyi road - Buraro, e road ne nje road go o road)	2 (.9kms of the follow roads in the municipa maintained: Completi Tibeyalirwa road,com Kibogo road,upgradin Banyatereza road,Kan Kitumba to bitumen s Upgrading of kitumb Nyakagongo road fro to Gravel))	lity ion of ipletion of ig of Nyaika- wankoko- standard, a St-Adolf m (earth road
Length in Km of Urban unpaved roads routinely maintained	roads mantained throug mechanised maintainen Nyabukara-Bulyanyen Mukubo-Kakiza, St pa Kyabukonkoni, and Ba (East) ; Buraro- Nyakagongo,Kanyama Kitebutura-Kaihokwa,I Ngombe roads (South) ,Kiculeta,Katumba,Nya wa-Musozi and Kasusu	gh routine nce: .(west): ge, Nyaika, ul inkside road kere, Bugunda and - anduhi,Buta i roads.)	Bankside roads, (East) Nyakagongosusu roads s, d	; Buraro-	roads mantained thro mechanised maintain Nyabukara-Bulyanye access, Mukubo-Kak Kyabukonkoni, and E (East) ; Buraro- Nyakagongo,Kanyam Kitebutura-Kaihokwa Ngombe roads (South ,Kiculeta,Katumba,N wa-Musozi and Kasu	ugh routine ence: .(west): nge, Nyaika iza, St paul Bankside roads, akere, ,,Bugunda and 1) - yanduhi,Butag su roads.)
Non Standard Outputs:	Covered under URF m activities.		Not planned for		Formulation of comm grass planting, Survey opening of roads don	ying & e.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	141,076 0	Non Wage Rec't: Domestic Dev't	68,800 0	Non Wage Rec't: Domestic Dev't	695,120 0
		U	Domestic Dev l		Domestic Dev l	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			2015/16					
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering							
Output: Bottle necks Cleara	nce on Community A	ccess Roads						
No. of bottlenecks cleared on community Access Roads	140 (Pieces of 600m culverts procured ar the unpaved in the r	d installed on	0 (Not Done)		100 (Pieces of 600mn culverts procured and the unpaved in the mu	installed on		
Non Standard Outputs:	20 monitoring and s visits made.	upervision	Not Done		20 monitoring and sup visits made.	pervision		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	28,000	Non Wage Rec't:	0	Non Wage Rec't:	28,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	28,000	Total	0	Total	28,000		
Output: District Roads Main								
No. of bridges maintained	1 (foot bridge of M _l rehabilitated.)		0 (Not done)		1 (foot bridge of Mpar rehabilitated.)			
Length in Km of District roads periodically maintained	16 (kms of the follo upgraded from earth others from gravel t Tibeyalirwa, Saaka, office - High court, rubingo rd Kamwenge - Kitahu Water supply - rwer Bwamba, Kabudair Rwengoma Net wor Bwamba road, Kitu adolf - Nyakagongo	to gravel and o tarmac: Kibogo, Boon Kasuusu - ruzo - District goma - e - Network k, MT - nba SS and St			16 (kms of the followi upgraded from earth t others from gravel to t Tibeyalirwa, Saaka, K office - High court, K rubingo rd Kamwenge - Kitahuru Water supply - rwengu Bwamba, Kabudaire Rwengoma Net work, Bwamba road, Kituml adolf - Nyakagongo.	o gravel and tarmac: Libogo, Boom asuusu - Izo - District oma - - Network MT -		
Length in Km of District roads routinely maintained	And 5 Kms of the fe roads maintained: C Avenue, Nyaika Av Lugard,Njara Road Mill Lane,Ruhandik 14 (kms of all paved municipality mainta	a.) I roads in the	5 (kms of all paved ro municipality maintain		And 5 Kms of the foll roads maintained: Go Avenue, Nyaika Aven Lugard,Njara Road Mill Lane,Ruhandika. 0 (Not planned for un	vernment ue,		
ioaus rounnery maintained	municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - 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)		numerpanty maintain road gangs Kagote - Kahungabun Nyakagongo - Bukwa Kaija road)	yonyi road				
Non Standard Outputs:	25 monitoring and s made.	upervision	5 monitoring and supe	ervision mad	de. None			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	588,498	Non Wage Rec't:	119,500	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	588,498	Total	119,500	Total	0		

Workplan Outputs

		201	5/16		2016/17	
UShs Thousan	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	
a. Roads and En	gineering					
Output: Multi sectoral Tra	ansfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	169,187	Non Wage Rec't:	0	Non Wage Rec't:	39,000
	Domestic Dev't	52,010	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	221,196	Total	0	Total	39,000
3. Capital Purchases						
Output: Administrative Ca	apital					
Non Standard Outputs:	Phase completion of a chambers to a superstr work and creation of r the municipal yard, Ki Composite site Rehabi Latrine at the Yard Re	ructure frame nore offices itere ilitated, Pit				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	52,713	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	52,713	Total	0	Total	0
Output: Office and IT Equ	ipment (including Softwa	ire)				
Non Standard Outputs:	1 Stand by generator f engineering departmen Laptop computer proc for the Photocopier pro Digital camera procure station unit procured, quality testing kit proc drawing stool procured installed for the engine unit installed.	nt procured, ured, 1 UPS ocured, 1 ed, 1 total 1 water cured, 1 d, software				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	106,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	106,500	Total	0	Total	0
Output: Specialised Machinov Non Standard Outputs:	inery and Equipment 7 Road and Gabbage of equipments mantained running conditions	collection l in good	7 Road and Gabbage co equipments mantained running conditions			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	85,000	Non Wage Rec't:	48,915	Non Wage Rec't:	0
	Domestic Dev't	00,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	85,000	Total	48,915	Total	0

Output: Other Capital

Workplan Outputs 2015/16 2016/17 **Approved Budget, Planned** Expenditure and Outputs by Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end March (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 7a. Roads and Engineering Non Standard Outputs: Street lighting done on Lugard road, Not Done Along the main highways of Kamwenge, Kampala, Kaseese and Bundibugyo, Municipal waste Management Master Plan developed Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 180,000 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't 0 0 0 Total 180.000 Total 0 Total 0 Function: Municipal Services 1. Higher LG Services **Output: Sector Capacity Development** Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 660,921 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 0 Total 0 Total 660,921 **Confirmation by Head of Department** Sign & Stamp : ___ Name : Title : _ Date 8. Natural Resources Function: Natural Resources Management 1. Higher LG Services **Output: District Natural Resource Management** Non Standard Outputs: 2 staff salaries paid for 12 months, 2 staff salaries paid for 9months, 2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 Detailed Structural plan reviewed, 5 Detailed Structural plan reviewed year infrustructural Investment plan year infrustructural Investment plan and implemented, 2 Sensitisation Reviewed, 2 Sensitisation workshopReviewed workshop carried out. Office carried out, Office mantained, mantained, 8 Workshops and 8Workshops and semininers semininers attended, awareness attende, 1Radio talk shows campaigns on environment and carriedout, 3 staffs trained in GIS, 1 climate change done, 4Radio talk Noise meter machine procured, shows carried out on Physical Supervision of EMP and RAP Planning and environment, and carried out, State of environment solid waste management report for Fortportal done Supervision of ESMP and RAP carried out, environment screening ofcouncil projects done, surveying and titling and valuation Council land done, 4land rights awareness trainings done Wage Rec't: 27,648 Wage Rec't: 21,165 Wage Rec't: 27.648

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)				Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resource	es					
	Non Wage Rec't:	3,400	Non Wage Rec't:	810	Non Wage Rec't:	81,476
	Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	55,048	Total	21,975	Total	114,124
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	50 (People mobilised in participating in tree planting)		0 (N/A)	0 (N/A)		l in lanting lren)
Area (Ha) of trees established (planted and surviving)			1 (no established acra planting)	ge for tree		
Non Standard Outputs:	500 Tree seedlings prud	cured	N/A		1 Ha of land planted v all public institutions Health Centres, Churc Mosques, Open Space reserves, people's hou river banks, road reserves seedlings procured	like schools ches and es and Road seholds and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,500	Non Wage Rec't:	8,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	2,500	Total	8,000
Output: Training in forestry	y management (Fuel Savi	ng Technol	ogy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0	
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		1 (demonstartion gard schools and peoples' h	
Non Standard Outputs:	The Catchment of 3 Sh protected and water cor trained in the commun sorrounding Kitere Cor	nmittees ity			3trainnings on makin done, fuel saving stor households made	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,904	Non Wage Rec't:	1,904	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,904	Total	1,904	Total	0
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)		1 (Monitoring and Con surveys/ inspections un		4 (monitoring and co surveys/inspections u (Environment and phy planning inspections u	ndertaken ysical
Non Standard Outputs:	4 Envirnmental inspect out	ions carried	1 Envirnmental inspect out	ions carried		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		2015			2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	es						
	Non Wage Rec't:	1,000	Non Wage Rec't:	150	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	150	Total	3,000	
Output: Community Trainin	ng in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	0 (N/A)		0 (N/A)		0 (None)		
Non Standard Outputs:	rivers and neigbouring	on laws and protection	1 trainings of the commu- rivers and neigbouring or regulations for wetland p and management carried	on laws and protection		on laws and protection	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	500	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	500	Total	2,000	
Output: River Bank and We	tland Restoration						
Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs:	the council) 1 (Ha of river bank dem restored.) 4 sensitisation meeting 500 trees planted along mpanga, Sign posts dev	narcated and carried out, river			0 (None) wetlands demarcated , developed and planted banks and on wetlands maintained and restore Action plan and bye la developed and passed council, the river bank	along ricer s, river bank ed, Wetland w /regulatio by the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	158	Non Wage Rec't:	8,000	
	Domestic Dev't	5,000 0	Domestic Dev't	0	Domestic Dev't	0,000	
	Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0	
	Total	5,000	Total	158	Total	8,000	
Output: Stakeholder Enviro		,				- , - • •	
No. of community women and men trained in ENR monitoring	100 (Community memb in ENR monitoring,)		0 (Not done)		100 (community wom trained in ENR manag		
Non Standard Outputs:	Not Planned for		Not done		None		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	3,000	
Output: Monitoring and Eva	aluation of Environmenta	,	nce			*	
No. of monitoring and compliance surveys	4 (Monitoring and com surveys undertaken.)	-	0 (Not done)		4 (Monitoring and con surveys undertaken.)	npliance	

Workplan Outputs

		201			2016/17		
UShs Thousar	Approved Budget, Pl ad Outputs (Quantity, Do and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resour	rces						
Non Standard Outputs:	Kiteere Composite plaa Environment impact as degazzatement of Fort forest reserve and gazz Fortportal land in mwe	nt, ssessment fo portal centra atement of enge done, e pillars and cil Gabbage	or forest reserve and gazz al Fortportal land in mwe Environment Audit can Kiteere Composite pla Environment Audit can	portal centra zatement of enge done, 1 rriedout for nt, 1 rriedout for nt, ssessment for portal centra zatement of enge done, te pillars and cil Gabbage	Kiteere Composting p Environment impact a degazzatement of For forest reserve and gaz Fortportal land in mw	lant, assessment for t portal central zatement of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	37,616	Non Wage Rec't:	21,610	Non Wage Rec't:	3,000	
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	38,616	Total	21,610	Total	3,000	
Output: Land Managemen	nt Services (Surveying, Va	luations, Ti	ttling and lease manage	ement)			
No. of new land disputes settled within FY	5 (New land disputes s	ettled)	2 (New land disputes s	settle)	5 (New land disputes	settled)	
Non Standard Outputs:	Council land surveyed titles procured, 50 Bui approved, Physical dev plan reviewed	lding Plans	Council land surveyed titles procured, 65 Bui approved, Physical dev plan reviewed	lding Plans	Council land surveyee titles procured, 50 Bu approved, Physical de plan reviewed, facilita Planning committee a	ilding Plans velopment uting Physical	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	3,548	Non Wage Rec't:	6,111	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	3,548	Total	6,111	
Output: Infrastruture Pla	nning						
Non Standard Outputs:	Developed by hire of a	Detailed Physical Infrastucture plar Developed by hire of aconsultant, Waste Management master plan		n Detailed Physical Infrastucture plan Developed by hire of aconsultant.		astucture plan aconsultant, naster plan nented, vaste disposal, tling, ysical	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,427	
	Domestic Dev't	364,552	Domestic Dev't	103,642	Domestic Dev't	100,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	364,552	Total	103,642	Total	103,427	

2. Lower Level Services

			201	5/16			
U	Shs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural I	Resourc	es					
Output: Multi se	ectoral Trans	sfers to Lower Local Go	overnments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0 71,476	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	/1,4/0 0	Domestic Dev't	0	Domestic Dev't	0
		Domesne Dev't	0	Domestic Dev't	0	Donor Dev't	0
		Total	71,476	Total	0	Total	0
Confirmation	n by Hea	d of Departmen	t				
Name :				Sign & S	tamp: _		
Title :				Date	_		
9. Commun	ity Base	ed Services					
	-	tion and Empowerment					
1. Higher LG Se	ervices						
Output: Operati	ion of the Co	mmunity Based Sevices	Departmen	nt			
Non Standard O		4 Quartely staff meetin at municipality and on division level, south, and	ngs one held e at each d West, 01	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr	for Youth epared and	paid, 4 Quartely staff held at municipality a	meetings one nd one at eacl
Non Standard O		4 Quartely staff meetin at municipality and on division level,south,an Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, pared and	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for O	for Youth epared and try of Gender lopment, 2 Divisions groups in red one for	paid, 4 Quartely staff held at municipality a r division level,south,ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and semin USMID workplan pre submitted to the relevant	meetings one nd one at eac nd West, 01 v developmen eting attendee iistries, 12 USMID ers attended, pared and
Non Standard O		4 Quartely staff meetin at municipality and on division level, south, an Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, pared and nt	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD.	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and seminu USMID workplan pre submitted to the relevant stakeholders	meetings one nd one at eac nd West, 01 v developmer eting attended istries, 12 USMID ers attended, pared and ant
Non Standard O		4 Quartely staff meetin at municipality and one division level, south, and Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, pared and int 43,481	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Met to with respective min Workshops attended, workshops and seminu USMID workplan pre submitted to the releva stakeholders <i>Wage Rec't:</i>	meetings one nd one at eac nd West, 01 v developmen eting attended vistries, 12 USMID ers attended, pared and ant 43,481
Non Standard O		4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releval stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, oared and int 43,481 13,871	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and seminu USMID workplan pre submitted to the relevant stakeholders	meetings one nd one at eac nd West, 01 y developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196
Non Standard O		4 Quartely staff meetin at municipality and one division level, south, and Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, pared and int 43,481	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and semin USMID workplan pre submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	meetings one nd one at eac nd West, 01 y developmen eting attended tistries, 12 USMID ers attended, pared and ant 43,481
Non Standard O		4 Quartely staff meetin at municipality and one division level, south, and Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, bared and nt 43,481 13,871 6,188	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Miniss labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0	paid, 4 Quartely staff held at municipality a division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and seminu USMID workplan pre submitted to the relevent stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	meetings one nd one at eac nd West, 01 y developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0
Non Standard O	hutputs:	4 Quartely staff meetin at municipality and one division level, south, and Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, pared and nt 43,481 13,871 6,188 0	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	for Youth epared and try of Gende lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and semin USMID workplan pre submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	meetings one nd one at eac nd West, 01 y developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000
	outputs: ion and Welf	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total are Support 8 (Children settled in t	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, oared and nt 43,481 13,871 6,188 0 63,540 heir homes)	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Children settled in t	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes)	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Met to with respective min Workshops attended, workshops and seminu USMID workplan pre submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (settlement of 12 c prisons, child homes, in the three divisions of and south)	meetings one nd one at eac nd West, 01 y developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west
Output: Probati	outputs: ion and Welf: settled	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> are Support 8 (Children settled in the 8 case of defilement for	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, oared and nt 43,481 13,871 6,188 0 63,540 heir homes)	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes)	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Met to with respective min Workshops attended, workshops and semine USMID workplan pre submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 12 (settlement of 12 c prisons, child homes, in the three divisions of and south) 7 8 cases of defilement	meetings one nd one at eac nd West, 01 7 developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west followed up
Output: Probati No. of children s	outputs: ion and Welf: settled	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> are Support 8 (Children settled in the 8 case of defilement for police, 3 Orphanages m	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, oared and nt 43,481 13,871 6,188 0 63,540 heir homes)	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr tt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domor Dev't</i> <i>Total</i> 6 (Children settled in t y 2 case of defilement fon adpolice,2 orphanages m	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes)	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Met to with respective min Workshops attended, workshops and semine USMID workplan pre submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> 12 (settlement of 12 c prisons, child homes, in the three divisions of and south) 7 8 cases of defilement by police, 2 Orphanag	meetings one nd one at eac nd West, 01 7 developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west followed up
Output: Probati No. of children s	outputs: ion and Welf: settled	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> are Support 8 (Children settled in the 8 case of defilement for police, 3 Orphanages m supervised,	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, bared and int 43,481 13,871 6,188 0 63,540 heir homes)	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Children settled in t by 2 case of defilement fo adpolice,2 orphanages m supervised,	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes) llowed up by onitored and	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Met to with respective min Workshops attended, workshops and semin USMID workplan pre submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (settlement of 12 cc prisons, child homes, in the three divisions of and south) 7 8 cases of defilement by police, 2 Orphanag and supervised,	meetings one nd one at eac nd West, 01 y developmen eting attended istries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west followed up
Output: Probati No. of children s	outputs: ion and Welf: settled	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> are Support 8 (Children settled in the 8 case of defilement for police, 3 Orphanages m supervised, <i>Wage Rec't:</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ies, 12 JSMID rs attended, oared and nt 43,481 13,871 6,188 0 63,540 heir homes) bllowed up b nonitored an	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Children settled in t y 2 case of defilement fo adpolice,2 orphanages m supervised, <i>Wage Rec't:</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes) llowed up by onitored and 0	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and semine USMID workplan pre- submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (settlement of 12 c prisons, child homes, in the three divisions of and south) v 8 cases of defilement f by police, 2 Orphanag and supervised, <i>Wage Rec't:</i>	meetings one nd one at eac nd West, 01 v developmen eting attended uistries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west followed up ges monitored
Output: Probati No. of children s	outputs: ion and Welf: settled	4 Quartely staff meetin at municipality and on- division level, south, an- Municipal community office operated Payment of staff salarie Coordination Meeting with respective ministr Workshops attended, U workshops and semine USMID workplan prep submitted to the releva stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> are Support 8 (Children settled in the 8 case of defilement for police, 3 Orphanages m supervised, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ngs one held e at each d West, 01 developmen es, 12 attended to ries, 12 JSMID rs attended, oared and int 43,481 13,871 6,188 0 63,540 heir homes) bllowed up b nonitored an 0 1,000	4 Staff salaries paid fo Workplan and Budget Livelihoo Programe pr nt submitted to the Minis labour and Social deve Mentoring done in the of South and West, 2 g South Division Inspect FAL and Another for C 1 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 6 (Children settled in t supervised, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	for Youth epared and try of Gende: lopment, 2 Divisions roups in ed one for CDD. 23,838 1,422 0 0 25,260 heir homes) Ilowed up by onitored and 0 150	paid, 4 Quartely staff held at municipality a r division level, south, ar Municipal community office operated , 12 Coordination Mee to with respective min Workshops attended, workshops and semine USMID workplan pre submitted to the releve stakeholders <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 12 (settlement of 12 c prisons, child homes, in the three divisions of and south) 8 cases of defilement by police, 2 Orphanag and supervised, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	meetings one nd one at eac nd West, 01 y developmen eting attendee iistries, 12 USMID ers attended, pared and ant 43,481 11,196 36,000 0 90,677 hildren from lost and foun of east,west followed up ges monitored 0 0

		2015			2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Output: Social Rehabilitation							
Non Standard Outputs:	8 Domestic Violance cas	ses setled,	5 Cases were refered to Probation officer,	the Distric	8 Domestic violence c handled	ases to be	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	180	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	180	Total	0	
Output: Community Develop	oment Services (HLG)	,					
No. of Active Community Development Workers	05 (Active community development workers)		5 (Active community d workers)	evelopmen	t 6 (Active community workers)	developmen	
Non Standard Outputs:	Techical staffs and cour the centre and Divisions on HIV/AIDS policy at workplace, Gender based done, USMID supported Community Meetings H	senstised the d Planning MDF	CBG,	done under	Gender based planning workshops and sensiti meetings held.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,284	Non Wage Rec't:	143	Non Wage Rec't:	0	
	Domestic Dev't	9,545	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,829	Total	143	Total	0	
Output: Adult Learning		,					
No. FAL Learners Trained	260 (Training of Fal lea East,West and South.)	rners in	150 (Fal learners in Eas South Divisions trained		250 (FAL Leaners Trained in East ,West and South Divisions.)		
Non Standard Outputs:	Payment of Motivation a 28 FAL instructors, Scho materials procured		toPayment of Motivation 30 FAL instructors, 2 er Primers for 2 classes pro Box of Chalk for FAL c Katojo prison bought,	nglish ocured, 1	to 30 FAL instructors paid, Scholass material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,782	Non Wage Rec't:	1,372	Non Wage Rec't:	2,744	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,782	Total	1,372	Total	2,744	
Output: Support to Public L		,		,		,	
Non Standard Outputs:	10 contract staffs emuloments paid, 4 library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses		library account, 1 Meeting with american officials attended		office equipment stocked in one public library,staff allowances pai New books stocked,news papers and internet services purhased. Servicing of equipments		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,016	Non Wage Rec't:	9,508	Non Wage Rec't:	15,074	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,016	Total	9,508	Total	15,074	

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)		
Community Base	ed Services						
Output: Gender Mainstream	ing						
Non Standard Outputs:	Training on Gender and mainstreaming done for and councillors		Not done		4 Training on Gender a mainstreaming done for and councillors done, 7 and consultative meeti the community. Celebr	or both staff 2 workshops ngs held wit	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,000	Total	0	Total	4,000	
Output: Children and Youth		2,000	20000	v	2000	.,	
No. of children cases (Juveniles) handled and settled		8 (Chidren cases handled) 4 (Child labour case resettled back to their homes)					
Non Standard Outputs:	8 Monitoring and super	visions don	e2 Monitoring and superv	visions don	e 8 Monitoring and supe	rvisions	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,834	Non Wage Rec't:	320	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0	
	Total	3,834	Total	320	Total	0	
Output: Support to Youth C		0,001	10000	020	10100	v	
No. of Youth councils supported			4 (Youth Councills supported 01 e Youth Councils in each of the three Divisions)		3 (Youth Councills supported 01 e Youth Councils in each of the thro Divisions)		
Non Standard Outputs:	Monitoring and supervi progress of the Youth p		Monitoring and supervis progress of the Youth pr		Monitoring and superv the progress of the You		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	834	Non Wage Rec't:	358	Non Wage Rec't:	833	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	834	Total	358	Total	833	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	3 (Asisted aids supplied Disability and elderly)	l to	0 (Not done)		3 (Assiting aids suppli disabled and elderly.)	ed to the	
Non Standard Outputs:	to attend the functions of	resentatives on disability	2group of the deaf was s for piggary project, 2 Co mobilization meetings he Support to disabled repro- to attend the functions o day done, 1 PWD groups	ommunity eld esentatives n disability			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4 228	Non Wage Rec't:	1,694	Non Wage Rec't:	7,557	
	Non wage Kec i.	4,228	Non wage Kec i.	1,074	non mage nee i.	1,001	
	Domestic Dev't	4,228 0	Domestic Dev't	0	Domestic Dev't	0	

Workplan Outputs

		end March (Quantity,			
ed Services					
Total	4,228	Total	1,694	Total	7,557
tions None		N/A		on labour related laws, shows, registration of	radio talk work places
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,000
tlement					
None		N/A		instruments, stationary,	trainings an
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
0		0		-	2,000
ě –		ě –		-	0
					0
Total	0	Total	0	Total	2,000
Women's Councils					· · ·
			. .	monitoring and evaluation of 3 women groups,3 meetings held in eah division-south west and east) Womens day celebrated in the district, women mobilised to form	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	834	Non Wage Rec't:	208	Non Wage Rec't:	833
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	834	Total	208	Total	833
pment Services for LLGs	s (LLS)				
9 Development groups identified and funded in division,East,West		2 Development groups identified and funded in division,East,West and South.		8 Development groups identified and funded in division,East,West and South.and monitored.	
		and funded in division,		and funded in division	n,East,West
and funded in division and South. <i>Wage Rec't:</i>		and funded in division, and South. <i>Wage Rec't:</i>		and funded in division and South.and moniton Wage Rec't:	n,East,West
and funded in division and South. Wage Rec't: Non Wage Rec't:	,East,West 0 0	and funded in division, and South. Wage Rec't: Non Wage Rec't:	East,West 0 0	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't:	n,East,West red.
and funded in division and South. Wage Rec't: Non Wage Rec't: Domestic Dev't	,East,West 0 0 18,895	and funded in division, and South. Wage Rec't: Non Wage Rec't: Domestic Dev't	East,West 0 0 4,754	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't: Domestic Dev't	n,East,West red. 0 0 0
and funded in division and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	,East,West 0 0 18,895 0	and funded in division, and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	East,West 0 0 4,754 0	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n,East,West red. 0 0 0 0
and funded in division and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	East, West 0 0 18,895 0 18,895	and funded in division, and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	East,West 0 0 4,754	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't: Domestic Dev't	n,East,West red. 0 0 0
and funded in division and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	East, West 0 0 18,895 0 18,895	and funded in division, and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	East,West 0 0 4,754 0	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n,East,West red. 0 0 0 0
and funded in division and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	East, West 0 0 18,895 0 18,895	and funded in division, and South. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	East,West 0 0 4,754 0	and funded in division and South.and moniton Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n,East,West red. 0 0 0 0
	Ved Services Total red Services Total tions None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total tlement None Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Women's Councils 3 (Women councils sup Celebration of womens Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Approved Budget, Planned Outputs (Quantity, Description and Location) red Services Total 4,228 tions None Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Done Rec't: 0 None Total 0 Wage Rec't: 0 0 Donor Dev't 0 0 S (Women councils supported) 0 0 Non Wage Rec't: 834 0 Domestic Dev't 0 0 Non Wage Rec't: 834 0 Domestic Dev't 0 0 Non Wage Rec't: 834 0 Domestic Dev't 0 0 <td>Outputs (Quantity, Description and Location) end March (Quantity, Description and Location) ed Services Total 4,228 Total itons None N/A N/A Wage Rec't: 0 Wage Rec't: 0 None N/A None Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 0 Donestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total Wage Rec't: 0 N/A Wage Rec't: 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Description and Location)Approved Budget, Plan Outputs (Quantity, Description and Location)ed ServicesTotal4,228Total1,694TotalionsN/Atraining of workers and on labour related laws, shows, registration of vo on occupational safetyNoneN/Atraining of workers and on labour related laws, shows, registration of vo on occupational safetyWage Rec't:0Wage Rec't:0Wage Rec't:Onom Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domestic Dev'tDonnor Dev't0Donor Dev't0Donor Dev'tNoneN/Aprocurement of statuto instruments, stationary, community sensitationWage Rec't:0Non Wage Rec't:0Non Wage Rec't:Donor Dev't0Donor Dev't0Donor Dev'tDonor Dev't0Donor Dev't0Donor Dev'tMone4 (Women councils supported)3 (Women councils supported)3 (Women councils supported)Wage Rec't:0Wage Rec't:0Wage Rec't:None4Wage Rec't:0Womens day3 (Women councils supported)Wage Rec't:0Wage Rec't:0Womens day3 (Women councils supported)Wage Rec't:0Wage Rec't:0Wage Rec't:Non Wage Rec</td></th<>	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)Approved Budget, Plan Outputs (Quantity, Description and Location)ed ServicesTotal4,228Total1,694TotalionsN/Atraining of workers and on labour related laws, shows, registration of vo on occupational safetyNoneN/Atraining of workers and on labour related laws, shows, registration of vo on occupational safetyWage Rec't:0Wage Rec't:0Wage Rec't:Onom Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:Domestic Dev't0Domestic Dev't0Domestic Dev'tDonnor Dev't0Donor Dev't0Donor Dev'tNoneN/Aprocurement of statuto instruments, stationary, community sensitationWage Rec't:0Non Wage Rec't:0Non Wage Rec't:Donor Dev't0Donor Dev't0Donor Dev'tDonor Dev't0Donor Dev't0Donor Dev'tMone4 (Women councils supported)3 (Women councils supported)3 (Women councils supported)Wage Rec't:0Wage Rec't:0Wage Rec't:None4Wage Rec't:0Womens day3 (Women councils supported)Wage Rec't:0Wage Rec't:0Womens day3 (Women councils supported)Wage Rec't:0Wage Rec't:0Wage Rec't:Non Wage Rec

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
O. Community Bas	ed Services						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,950	Total	0	Total	19,818	
3. Capital Purchases							
Output: Office and IT Equi	pment (including Softwar	re)					
Non Standard Outputs:	1 Laptop for USIMID procured,	coordinator	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	3,500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,500	Total	0	Total	0	
Title :			Date	-			
			Date	_			
10. Planning			Date				
10. Planning			Date				
10. Planning Function: Local Government F	Planning Services e District Planning Office		Date				
10. Planning Function: Local Government H 1. Higher LG Services	Planning Services	Dffice workshops e activities aackstoping carriedout, (Office	2 staffs salaries paid fo Office stationary procu workshops attended, Ro activities mantained, L to Divisions transferred	red, 3 outine offic GMSD gra	Salaries for two depar paid, Contract staff sa e department staff paid, nt workshops and semin Stationary and office t done, 12 coordination with MDA attended	lary for one 12 ers attendee mantainanc	
10. Planning Function: Local Government F 1. Higher LG Services Output: Management of the	Planning Services District Planning Office 2 staffs salaries paid, O stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Donet Chairs Shelves and Tab	Diffice workshops e activities packstoping carriedout, (Office bles procure	2 staffs salaries paid fo Office stationary procur workshops attended, Ro activities mantained, L to Divisions transferred d)	red, 3 outine offic GMSD gra	paid, Contract staff sa e department staff paid, nt workshops and semin Stationary and office a done, 12 coordination with MDA attended	lary for one 12 ers attended mantainance s meetings	
10. Planning Function: Local Government F 1. Higher LG Services Output: Management of the	Planning Services District Planning Office 2 staffs salaries paid, C stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Done Chairs Shelves and Tab Wage Rec't:	Dffice workshops e activities aackstoping carriedout, (Office	2 staffs salaries paid fo Office stationary procur workshops attended, Ro activities mantained, L to Divisions transferred d) <i>Wage Rec't:</i>	red, 3 outine offic GMSD gra	paid, Contract staff sa e department staff paid, nt workshops and semin Stationary and office n done, 12 coordination with MDA attended <i>Wage Rec't:</i>	lary for one 12 ers attended mantainance s meetings 24,181	
10. Planning Function: Local Government F 1. Higher LG Services Output: Management of the	Planning Services District Planning Office 2 staffs salaries paid, O stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Donet Chairs Shelves and Tab	Diffice workshops e activities backstoping carriedout, (Office oles procure 24,181	2 staffs salaries paid fo Office stationary procur workshops attended, Ro activities mantained, L to Divisions transferred d)	red, 3 outine offic GMSD gra 18,872	paid, Contract staff sa e department staff paid, nt workshops and semin Stationary and office a done, 12 coordination with MDA attended	lary for one 12 ers attended mantainand s meetings 24,181 8,000	
10. Planning Function: Local Government F 1. Higher LG Services Output: Management of the	Planning Services District Planning Office 2 staffs salaries paid, C stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Done Chairs Shelves and Tat Wage Rec't: Non Wage Rec't:	Diffice workshops e activities packstoping carriedout, (Office oles procure 24,181 9,850	2 staffs salaries paid fo Office stationary procu workshops attended, Ro activities mantained, L to Divisions transferred d) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	red, 3 putine offic GMSD gra 18,872 780	paid, Contract staff sa e department staff paid, nt workshops and semine Stationary and office a done, 12 coordination with MDA attended <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	lary for one 12 ers attended mantainance s meetings 24,181 8,000 0	
10. Planning Function: Local Government F <u>1. Higher LG Services</u> Output: Management of the	Planning Services District Planning Office 2 staffs salaries paid, C stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils c Office Retooling Done Chairs Shelves and Tat Wage Rec't: Non Wage Rec't: Domestic Dev't	Diffice workshops e activities aackstoping carriedout, (Office bles procure 24,181 9,850 0	2 staffs salaries paid fo Office stationary procur workshops attended, Rc activities mantained, L to Divisions transferred d) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	red, 3 putine offic GMSD gra 18,872 780 0	paid, Contract staff sa e department staff paid, nt workshops and semine Stationary and office a done, 12 coordination with MDA attended <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	lary for one 12 ers attended mantainand s meetings 24,181 8,000 0 0	
O. Planning Function: Local Government F <u>1. Higher LG Services</u> Output: Management of the	Planning Services Planning Services 2 staffs salaries paid, C stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Donet Chairs Shelves and Tab Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Diffice workshops e activities aackstoping carriedout, (Office bles procure 24,181 9,850 0 0	2 staffs salaries paid fo Office stationary procu workshops attended, Ro activities mantained, L to Divisions transferred d) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	red, 3 putine offic GMSD gra 18,872 780 0 0	paid, Contract staff sa e department staff paid, nt workshops and semine Stationary and office r done, 12 coordination with MDA attended <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	lary for one 12 ers attended mantainand s meetings 24,181 8,000 0 0	
10. Planning Function: Local Government F <u>1. Higher LG Services</u> Output: Management of the Non Standard Outputs:	Planning Services District Planning Office 2 staffs salaries paid, C stationary procured, 24 attended, Routine offic mantained, Technical b to 3 Division councils of Office Retooling Done Chairs Shelves and Tat Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2 (Qualified staff in the	Diffice workshops e activities packstoping carriedout, (Office oles procure 24,181 9,850 0 0 34,031 e Unit)	2 staffs salaries paid fo Office stationary procu workshops attended, Ro activities mantained, L to Divisions transferred d) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	red, 3 putine offic GMSD gra 18,872 780 0 0 19,652 Unit)	paid, Contract staff sa e department staff paid, nt workshops and semine Stationary and office r done, 12 coordination with MDA attended <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	lary for one 12 ers attended mantainance s meetings 24,181 8,000 0 32,181 he unit (atistician))	

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning						
Non Standard Outputs:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, M\$E Work plan Prepared		Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october sind the payment came late at the end o the quarter after clearance from the NPA, 1 Budget conference Meetin, for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries		ice of e	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,465	Non Wage Rec't:	5,800	Non Wage Rec't:	14,000
	Domestic Dev't	8,000	Domestic Dev't	10,200	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,465	Total	16,000	Total	14,000
Output: Statistical data colle	ction					
Non Standard Outputs:	1 Annual statistical abst produced, 4 Statistical of reports produced, horm base installed and opera LGSPS prepared and operationalised, Backle Collected from all depa Divisions and other Ext	quarterly onised data ationalised, og Data ırtments,	coordinator appointed	rmonised	Annual Municapal sta abstract compiled, Mu a statistics Committee of and monthly Statistic: held, Data Production information systems s M&E framework dev. Municipal data users guidelines developed, linkages with key stal strengthened, statistic are routinely develope provided to the counc statistical needs asses carriedout, Statistical packeged in a more u Africa's statistics day Municipal Website de hosted, An information developed, Monitorin evalution of the plan Data collection tools i updated and harmonis producers sensitized of data quality, Routine	unicipal operationaliss s meetings and internal treamlined, eloped, and Produce Collaboratio ceholders al highlights ed and il, Amunicip sment information ser friendly, celebrated, esigned and on user reges g and done, The reviewed sed, Key data on ensuring

validation done, Key staffs in planning unit trained in GIS CISCO and other statistical software, 2 study tours conducted, Technical backstopping in data production done, Municipal Harmonised Database mantained and regulary updated, Routine data collection to populate the HDDB done

		201	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description end March (Expenditure and Outp end March (Quantity, Description and Locat	ch (Quantity, Outputs (Quan		lget, Planned ntity, Description	
). Planning							
-	Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	36,520	Domestic Dev't	40,660	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	36,520	Total	44,660	
Output: Demographic data	collection						
Non Standard Outputs:	Population data coll updated to feed into Planning frame wor issues identified and into the Developmen and Death Regestrat	the Main k, Population l incorparated nt plan, Birth	Not done,		Not Planned for		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	330	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	330	Total	0	
Output: Project Formulation	n	,					
Non Standard Outputs:	BOQs for projects d appraising done, Pro Assessments done, I Reporting Done, Per Follow-up done, Ass Performance carried Marking Done, Proj done, Travels and P Collected	pject Project riodic Project sessment of out. Project ect proposals	Not Done		Municipal projects ap economic Developmen initiated and baseline conducted	nt Program	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	3,315	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,315	Total	0	Total	2,000	
Output: Development Plann Non Standard Outputs:	ing End of Term MCDF carriedout, MDPII f and Disseminated, I Plans Approved,	inalised, Printe	Not done d		MDP 2015/16 to 2019 review carreidout, De plan appraisal done, M meetings for Plan Imp done	velopment Ionitoring	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Management Inform	nation Systems						
Non Standard Outputs:	Information Techno Developed and appr management in the Strengthened, Muni	oved, Data Municipal	Not yet done		Municipal computers Software update done		
	Activated, hosted ar	id uploaded					
		-	Wage Rec't:	0	Wage Rec't:	0	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning						
Ũ	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	1,000
Output: Operational Plannin	ıg					
Non Standard Outputs:	relevant Ministries and Draft Contract Form B subitted to the council, OBT reports prepared, Contract FormB prepar	Agencies, prepared ar 4 Quarterly 1 Final ed, 1 lan prepared borts to relevant ts, Data on ary and	e 2 quarter four report pr 1 submitted to the MoFP dline Ministries departur 7 agencies, All out stand Q3, Draft and Final cor FormB, Enrolment and d, workplan paid, 1 Draft Form B prepared and s council, Data on enrol Primary and secondary collected	ED and othe nents and ing debts for ntract Annual Contract ubitted to the ment in both	produced and submitt stakeholders, Planning Discussed and Dissen relevant Departments,	formBs ed to relevar g guideline hinated to
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,951	Non Wage Rec't:	21,582	Non Wage Rec't:	24,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,951	Total	21,582	Total	24,000
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	4 Quarterly Joint Moni PAF projects carriedou Monitoring of LGMSD carriedout,4 Technical stopping carriedout to l Quarterly USIMID proj monitoring done, interr assessment conducted	t, 4 Quarter projects Back Divisions, 4 ject			4 Monitoring reports Project and workplan sessions conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,483	Non Wage Rec't:	2,744	Non Wage Rec't:	5,686
	Domestic Dev't	3,315	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,798	Total	2,744	Total	5,686
3. Capital Purchases						
Output: Furniture and Fixtu						
Non Standard Outputs:	2 Office Chairs procured Tables procured, 2 wait Procured, Filing shelve Setting the planning of usable form	ting tables s procured,	e N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,315	Domestic Dev't	950	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,315	Total	950	Total	0

Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
0. Planning						
Confirmation by Hea	d of Department	t				
Name :			Sign & S	tamp:_		
Fitle :			Date	_		
1. Internal Audit						
Function: Internal Audit Servic	es					
1. Higher LG Services						
Output: Management of Int	ernal Audit Office					
Non Standard Outputs:	3 staff salaries paid for Annual Subscription to paid, Routine office m done, Annual subscription done, Staff Kilometrage paid	UIAA antanance on to ICPAU	3 staff salaries paid for Routine office mantana Annual subscption to I	nce done,	 3 staff salaries paid for Annual Subscription paid, Routine office a done, Annual subscrpt done, Staff Kilometra paid, Coordination wi Stakeholders carriedo 	to UIAA mantanance ion to ICPAU ge allowance ith
	Wage Rec't:	28,561	Wage Rec't:	20,720	Wage Rec't:	28,561
	Non Wage Rec't:	5,800	Non Wage Rec't:	200	Non Wage Rec't:	23,080
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	34,361	Total	20,920	Total	51,641
Output: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (By the end month following the qu reported on)		30/4/2016 (was the dat submitting Q4 and auc FY 2014/15)		30/10/2016 (By Every Working day of the m following the end of t	onth
No. of Internal Department Audits	4 (Internal Department carried out)	t audits	3 (Internal Department carried out)	audits	4 (Internal Departmer conducted)	nt audits
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates Inspection of all council assests, 1 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminers attended		Routine Inspection of s Verify progress certific 5.Inspection of all counc Handovers witnessed,	ates	Special audit reports when instructed to do primary school audite units audited, receipt goods witnessed, all h offices witnessed.	so, 15 d, 5 health of all procured
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,000	Non Wage Rec't:	2,945	Non Wage Rec't:	9,120
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	2,945	Total	9,120

Output: Sector Capacity Development

Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Internal Audit						
Non Standard Outputs:					Workshops to sesitise our audit uniserse on r management, risk man communication of ress exercise done. Field course of audit execu graduate diploma in fi management training	relationship nagement and ults of audit vists in the tion done.Pos nancial
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
Output: Sector Management a	and Monitoring					
Non Standard Outputs:					Inspection of stores do Handovers witnessed, carriedout, Project and monitoring done	Spot Checks
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000

Confirmation by Head of Department

Name : Sign & Stamp :					
Title :		Date	_		
Wage Rec't:	4,490,229	Wage Rec't:	3,256,444	Wage Rec't:	4,810,846
Non Wage Rec't:	5,051,489	Non Wage Rec't:	1,666,081	Non Wage Rec't:	5,966,160
Domestic Dev't	6,873,774	Domestic Dev't	407,186	Domestic Dev't	4,831,870
Donor Dev't	80,549	Donor Dev't	24,157	Donor Dev't	16,399
Total	16,496,040	Total	5,353,868	Total	15,625,276

Location) and Activities	ind	Planned Expenditure By Item UShs	Thousand
a. Administration			
unction: District and Urban Ad	Iministration		
. Higher LG Services			
Output: Operation of the Admi	nistration Department		
Non Standard Outputs:		General Staff Salaries	177,47
-	Coordination with line MDAs done, Performance of staffs and Government	Allowances	14,00
	projects monitored, Routine office	Medical expenses (To employees)	1,60
	Management carriedout,, 40 Legal and court cases attended to, Public relations	Books, Periodicals & Newspapers	2,70
	enhanced, Annual workplans and budget prepared and approved,	Computer supplies and Information Technology (IT)	9,00
	meetings held regularly Bi	Printing, Stationery, Photocopying and Binding	10,04
		Telecommunications	4,00
		Information and communications technology (ICT)	3,00
	W Ri C	Electricity	2,40
		Water	1,80
		Rent – (Produced Assets) to other govt. units	7,20
		Consultancy Services- Short term Travel inland	14,00 45,60
		Fuel, Lubricants and Oils	20,6
		Wage Rec't:	177,47
		Non Wage Rec't:	106,00
		Domestic Dev't	30,00
		Donor Dev't	,
		Total	313,47
Output: Human Resource Man	agement Services		
%age of staff whose	95 (percent of staff paid by 28th of	Pension for Local Governments	240,33
% age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	Pension for Local Governments Gratuity for Local Governments	
salaries are paid by 28th of every month % age of LG establish posts filled	every month.) 65 (percent of LG established filled positions.)	-	
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.)	-	
salaries are paid by 28th of every month % age of LG establish posts filled	every month.) 65 (percent of LG established filled positions.)	-	
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by	 every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th 	-	
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	 every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired 	Gratuity for Local Governments Wage Rec't:	200,41
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	 every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired 	Gratuity for Local Governments Wage Rec't: Non Wage Rec't:	200,41
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	 every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired 	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't	200,47
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month	 every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired 	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	200,47
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month Non Standard Outputs:	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't	200,47
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month Non Standard Outputs:	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	200,47 440,81 440,81
salaries are paid by 28th of every month % age of LG establish posts filled % age of staff appraised % age of pensioners paid by 28th of every month Non Standard Outputs:	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid HLG 05 (sessions to be undertaken, Holding workshop on generic modules	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	200,47 440,81 440,81 52,00
salaries are paid by 28th of every month %age of LG establish posts filled %age of staff appraised %age of pensioners paid by 28th of every month Non Standard Outputs: Dutput: Capacity Building for No. (and type) of capacity	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid HLG 05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	240,33 200,47 440,81 440,81 52,00 62,50 2,64
salaries are paid by 28th of every month %age of LG establish posts filled %age of staff appraised %age of pensioners paid by 28th of every month Non Standard Outputs: Dutput: Capacity Building for No. (and type) of capacity building sessions	every month.) 65 (percent of LG established filled positions.) 95 (Percent of the staff appraised.) 95 (percent of pensioners paid by 28th of every month.) Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid HLG 05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08	Gratuity for Local Governments Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Workshops and Seminars Staff Training	200,47 440,81 440,81 52,00 62,50

Planned Outputs (Description an Location) and Activities	ıd	Planned Expenditure By Item	UShs	Thousand
a. Administration		I		
	newly elected political leaders&HODs in LG mgt&policies,office retooling,maintainance of the ICT systems and consultancy services for physical planning activities,monitoring and evaluation and travel facilitation.)			
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2016/17.)			
Non Standard Outputs:	New Council Members inducted, 1 workshop of contract managers in health occupation and safety held, 1 week refreshers course for law enforcement officers and town agents on urban policies, public health regulations and policing held, 1 workshop in management change and conflict resolution held,			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	217,14
			Donor Dev't	
Output: Supervision of Sub Cou	nty programme implementation		Total	217,14
Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Travel inland		18,00
			Wage Rec't:	
			Non Wage Rec't:	18,00
			Domestic Dev't	
			Donor Dev't Total	18,00
Output: Public Information Diss	emination		10111	10,00
Non Standard Outputs:	Routine supervision of the three	Advertising and Public Relations		10,00
	division on progress reports and staff attendance, Redio announcements paid.	Workshops and Seminars		10,00
		Printing, Stationery, Photocopying and Binding		4,00
		Travel inland		3,00
			Wage Rec't:	
			Non Wage Rec't:	27,00
			Domestic Dev't	
			Donor Dev't	
			Total	27,00
Output: Office Support services				
Non Standard Outputs:	30% transfer to Division effected	Allowances		313,11
			Wage Rec't:	212 11
			Non Wage Rec't: Domestic Dev't	313,11
			Domestic Dev t Donor Dev't	
			Total	313,11
Output: Payroll and Human Res	ource Management Systems			
		Medical expenses (To employees)		3,00

Id. Administration Non Standard Outputs: Manicipal asset regeter mantained and regravly updated, Board of Sarvy Conducted, Munthi pyroid update don, Staff Muivation allowances paid don, Staff Muitage don, Staff Muivation allowances paid don, Staff Muivation allowances paid don, Staff Muivation don Standard Outputs: Workshops and Seminars Computer supplies and Information Trevel inland Fuel, Lubricants and Oits Books, Periodicals & Newspapers Computer supplies and Information Technology (II) Output: Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: Muitical expenses (To employees) Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (II) Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: Muivation Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (II)	hs Thou	usand
Non Standard Outputs: Municipal asset regerster mantainer and regarsty updated, loard of Xury, Conducted Munity poyral updated, down, Staff Multivation allowances peak Workshops and Seminars Non Standard Outputs: Staff Multivation allowances peak Workshops and Seminars Printing, Stationery, Photocopying and Binding Printing, Stationery, Photocopying and Binding Printing, Stationery, Photocopying and Binding Wage Rec Non Standard Outputs: Law enforment done, Revenuer Medical expenses (To employees) Incapacity, death benefits and fibrenal expenses Travel inland Free Non Wage Rec Output: Local Policing Medical expenses (To employees) Incapacity, death benefits and fibrenal expenses Non Standard Outputs: Law enforment done, Revenuer Medical expenses (To employees) Incapacity, death benefits and fibrenal expenses Comput: Local Policing Medical expenses (To employees) Incapacity, death benefits and fibrenal expenses Wage Rec Comput: Records Management Services Staff Training in Freinback Wage Rec Non Standard Outputs: S0 (percent of staff to be trained in Records Management). Medical expenses (To employees) Staff Training in deuriers delivered Staff Training in deuriers delivered Staff Training in deuriers delivered Staff Training in deu	13 11104	usunu
and regaraly updated, board of Survey Conducted, Monthly payroll updated don, Staff Motivation allowances paid Technology (IT) Weifgree and Enternainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Wage Rec Domostic De Domostic De Dom		4,00
don, Staff Motivation allowances paid Pechnology (II) Weifgree and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Wage Ree Non Wage Ree Domostic Der Dotoput: Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided, Non Standard Outputs: Law enforment done, Revenue collection support provided, Travel inland Fuel, Lubriconts and Oils Books, Periodicals & Newspapers Computer supples and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Staff Training Records Management Services Wage Ree Domostic Der Domostic Der Travel inland Staff Training Books, Periodicals & Newspapers Computer supples and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Staff Training Books, Periodicals & Newspapers Computer supples and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Staff Training Books, Periodicals & Newspapers Computer supples and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Corrier Travel inland		2,00
Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Wage Ree Non Standard Outputs: Non Standard Outputs: Law enforment done, Revenue collection support provided, Non Standard Outputs: Law enforment done, Revenue collection support provided, Non Standard Outputs: Computer supplies and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Gaard and Security services Vage Ree Non Wage Ree Domestic Dee Domestic Dee		
Binding Telecommunications Travel inland Wage Rec Non Wage Rec Domorbic Domorbic Domorbic Tor Output: Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided. Medical expenses (To employees) Incapacity, death benefits and funeral expenses Travel inland Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (II) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Wage Rec Non Wage Rec Domor De Domor De Dom Domor De		96,00
Travel inland Wage Rec Non Wage Rec Domostic Dev Domostic Dev Tou Defunt: Local Policing Non Standard Outputs: Law enforment doms, Revenue collection support provided, Medical expenses (To employees) Incapacity, death benefits and Juneral expenses Travel inland Fiel, Labricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records Management Records Management So (Training Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Technology (IT) Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopying and Photocopyin		5,00
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Non Nage Rec Domorstic Der Dutput: Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided, Incapacity, death benefits and funeral expenses Travel inland Fuel, Lubricants and Oils Books, Periodical & Wewspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Vage Rec Non Wage Rec Domostic Der Domot Der Tot Dutput: Records Management Records Management Records Management Records Management Non Standard Outputs: Rottinerol to Records Management Records Managem		12,00
Dutput: Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided, Law enforment done, Revenue Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Staff Training Roots, Periodicals & Newspapers Staff Training Roots, Periodicals & Newspapers Staff Training Roots, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		
Dotropher Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided, Medical expenses (To employees) Incapacity, death benefits and funeral expenses Travel inland Fuel, Lubricants and Oils Books, Periodicals Mexspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Domestic Dee Domestic Dee Domes	1	124,00
Dutput: Local Policing Non Standard Outputs: Law enforment done, Revenue collection support provided, Medical expenses (To employees) Incapacity, death benefits and fineral expenses Fravel inland Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Dotput: Records Management Services Staff training Non Standard Outputs: Booesn anagement. Non Standard Outputs: Records of staff to be trained in Records Management. Non Standard Outputs: Booesn anagement. Records Management Records Management. Non Standard Outputs: Booesn anagement. Non Standard Outputs: Booesn anagement. Non Standard Outputs: Booesn anagement. Records Management Records Management. Non Standard Outputs: Booesn anagement.		
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Non Standard Outputs: Law enforment done, Revenue collection support provided, Medical expenses (To employees) Incapacity, death benefits and funeral expenses Travel inland Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (III) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Wage Rec Domestic Der Domorstic	1	124,00
 collection support provided, incapacity, death benefits and funeral expenses Travel inland Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Standard Outputs: Sol (percent of staff to be trained in Records Management Medical expenses (To employees) Non Standard Outputs: So (percent of staff to be trained in Records Management) Non Standard Outputs: So (percent of staff to be trained in Records Management) Routine record keeping done, Maila Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Staff Training Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Binding Small Office Equipment Technology (IT) Printing, Stationery, Photocopying and Binding Binding Small Office Equipment Technology (IT) Printing, Stationery, Photocopying and Binding Binding Small Office Equipment Technology (IT) Printing, Stationery, Photoc		
 Includedly, actual benefits and junctal expenses Travel inland Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Standard Outputs: So (percent of staff to be trained in Records Management.) Non Standard Outputs: Routine record keeping done, Mails Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services 		1,00
Fuel, Lubricants and Oils Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Domorstic Der Domor Der Tot Tot Tot Tot Tot Tot Tot Tot Tot Tot		1,00
Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Wage Rec Domestic Der Domor Der Tot Tot Tot Tot Tot Non Standard Outputs: Non Standard Outputs: Books, Periodicals & Newspapers Staff Training Books, Periodicals & Newspapers Staff Training Books Periodicals & Newspa		6,00
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Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Guard and Security services Wage Rec Non Wage Rec Doutput: Records Management Services %age of staff trained in Records Management Records management.) Non Standard Outputs: Routine record keeping done, Mails and curriers delivered Mails Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Technology (IT) Printing, Stationery Non Standard Outputs: Routine record keeping done, Mails and curriers delivered Mails Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland		1,00
Binding Small Office Equipment Guard and Security services Wage Rec Non Wage Rec Domestic Der Domor Der Tot Dutput: Records Management Services Mage of staff trained in Records Management Non Standard Outputs: So (percent of staff to be trained in Records management.) Routine record keeping done, Mails and curriers delivered		1,00
Guard and Security services Wage Rec Non Wage Rec Domestic Dec Non Standard Outputs: 50 (percent of staff to be trained in Medical expenses (To employees) Staff Training Staff Training Books, Periodicals & Newspapers Computer supplies and Information Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland		2,00
Wage Rec Non Wage Rec Domessic Der Tot Tot Tot Tot Tot Tot Tot Tot Tot Tot		1,00
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Domestic Der Donor Der Tot Dutput: Records Management Services %age of staff trained in Records Management Non Standard Outputs: Staff Training Routine record keeping done, Mails and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		
Donor Der Tot Detput: Records Management Services %age of staff trained in Records Management Non Standard Outputs: Soutine record keeping done, Mails and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		18,00
Mage of staff trained in Records Management 50 (percent of staff to be trained in Records management.) Medical expenses (To employees) Non Standard Outputs: Foutine record keeping done, Mails and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland		
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Records Management Records management.) Staff Training Non Standard Outputs: Routine record keeping done, Mails and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland		
Non Standard Outputs: Routine record keeping done, Mails and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		1,00
and curriers delivered and curriers delivered Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		4,00
Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		1,00
Binding Small Office Equipment Telecommunications Postage and Courier Travel inland Wage Rec		2,00
Telecommunications Postage and Courier Travel inland Wage Rec		1,00
Postage and Courier Travel inland Wage Rec		50
Travel inland Wage Rec		1,00
Wage Rec		1,00
· · · · · · · · · · · · · · · · · · ·		4,50
		1
Non Wage Rec		16,00
Domestic Dev Down Dev		
Donor Dev Tot		16,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
a. Administration		1		
Non Standard Outputs:	Ensuring that the submitted quartely	Allowances		6,00
	reports to PPDA are on file.	Advertising and Public Relations		9,00
	Ensuring Evaluation reports and Contracts Committee minutes are kept	Workshops and Seminars		16,00
	on filo	Books, Periodicals & Newspapers		30
	Ensuring that a consolidated procurement plan is on file.	Computer supplies and Information Technology (IT)		70
	Ensuring that a file is opened for every procurent handled for proper record	Printing, Stationery, Photocopying and Binding		3,00
	keeping.	Small Office Equipment		1,00
		Travel inland		12,00
		Fuel, Lubricants and Oils		1,00
			Wage Rec't:	(
			Non Wage Rec't:	33,000
			Domestic Dev't	16,000
			Donor Dev't	(
			Total	49,00
 Capital Purchases Output: Administrative Capital No. of computers, printers 	l 104 (Multipurse Printers procured, 3	Furniture & Fixtures		61,50
and sets of office furniture purchased	Desktop computers procured, 11 waiting chairs procured, 40 chairs for the council procured, 18 office chairs procured, 18 office tables procured,)	ICT Equipment		24,50
No. of existing administrative buildings rehabilitated	0 (None.)			
No. of solar panels purchased and installed	0 (None.)			
No. of administrative buildings constructed	0 (None.)			
No. of vehicles purchased	0 (None.)			
No. of motorcycles purchased	0 (None.)			
Non Standard Outputs:	Monthly internet subscription paid, 2 office carpets procured,			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	86,000
			Donor Dev't	(
			Total	86,000

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	177,478
			Non Wage Rec't:	1,095,92
			Domestic Dev't	349,14
			Donor Dev't	0.0,1
			Total	1,622,54
orkplan Details				
anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
Finance				
nction: Financial Managemen	at and Accountability(LG)			
Higher LG Services				
utput: LG Financial Managen	ent services			
Date for submitting the	30/7/2017 (Is the date for Submission of	Allowances		27,0
Date for submitting the Annual Performance Report	Annual Performance Report.)	General Staff Salaries		27,0 89,2
1		Medical expenses (To employees)		1,0
Non Standard Outputs:	15 departmental staff salaries paid, Assorted stationary purchased, 36	Workshops and Seminars		3,5
		Books, Periodicals & Newspapers		1,5
	supervision done to Divisions, 12	Computer supplies and Information		2,0
	Departmental meeting held, Manuals and Guideline printed, 4 Revenue	Technology (IT)		2,0
	enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared,Field support supervission to Divissions on bookkeeping	Welfare and Entertainment		3,0
		Printing, Stationery, Photocopying and Binding		3,7
		Small Office Equipment		2,0
		Subscriptions		8,4
		Telecommunications		2,0
		Travel inland		32,1
		Fuel, Lubricants and Oils		4,0
		Maintenance – Other		5
			Wage Rec't:	89,2
			Non Wage Rec't:	90,8
			Domestic Dev't	,0,0
			Donor Dev't	
			Total	180,0
utput: Revenue Management a	and Collection Services			
Value of Hotel Tax	65400000 (Value of Hotel tax Collected)	Allowances		4,8
Collected		Medical expenses (To employees)		1,0
Value of LG service tax	228083000 (Local service Tax collected from tax payers in 03 divisions South,	Advertising and Public Relations		5,0
collection	East and West in the 04 quarters.)	Workshops and Seminars		25,0
		Welfare and Entertainment		4,9
Value of Other Local Revenue Collections	2343373000 (UGX as Value of other Revenue Collected in the entiry Municipality)	Printing, Stationery, Photocopying and Binding		18,6
Non Standard Outputs:	Revenue Mobilisation done, Revenue	Small Office Equipment		5
*	Regesters updated, Annual Revenue Enhancement plan prepared and	Information and communications techno (ICT)	ology	1,0
	approved	Travel inland		26,2
		Fuel, Lubricants and Oils		6,0
			Wage Rec't:	
			Non Wage Rec't:	53,2

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
2. Finance				
			Donor Dev't	(
			Total	93,263
Output: Budgeting and Plannin	g Services			,
Date of Approval of the	31/5/2016 (Annual work plans and	Workshops and Seminars		26,00
Annual Workplan to the Council	Budgets approved by the council)	Printing, Stationery, Photocopying and Binding		5,00
Date for presenting draft	1/4/2016 (Draft Annual Worplan and Budget presented to the council)	Small Office Equipment		50
Budget and Annual workplan to the Council	buget presented to the councily	Telecommunications		2,00
Non Standard Outputs:	Annual Budgets and workplans	Travel inland		4,00
	Printed and Distributed, IFMS Budget Prepared and uploaded onto the system, Municipal and divission budget prepared, Support supervision to Divisions carried out, Data collection carried out	Fuel, Lubricants and Oils		7,50
			Wage Rec't:	
			Non Wage Rec't:	45,00
			Domestic Dev't	
			Donor Dev't	
			Total	45,00
Output: LG Expenditure mana	gement Services			
Non Standard Outputs:	Commitment control system	Allowances		3,00
	implemented in expenditure management.Approved budget	Workshops and Seminars		10,00
	implemented, Budget revissions	Staff Training		3,00
	effected.Finance staff mentored	Computer supplies and Information Technology (IT)		2,00
		Welfare and Entertainment		2,00
		Small Office Equipment		5,00
		Telecommunications		2,00
		Travel inland		15,00
			Wage Rec't:	
			Non Wage Rec't:	42,00
			Domestic Dev't	
			Donor Dev't	
Output: LG Accounting Service			Total	42,00
•				7.50
Date for submitting annual LG final accounts to	25/8/2016 (Submittion of Final accounts to the Auditor general by 30th	Workshops and Seminars		7,50
Auditor General Non Standard Outputs:	Sept 2015) Divisssion final accounts produced &	Computer supplies and information Technology (IT)		2,00
Tion Standard Outputs.	submitted to auditor general by 30th August 2016,Books of accounts	Printing, Stationery, Photocopying and Binding		15,00
	maintained up to date,Monthly and quaterly financial statements produced	Travel inland Fuel Lubricants and Oils		14,00 1
	and presented to relevant committees	r uei, Eubricanis ana Ous		1
			Wage Rec't:	
			Non Wage Rec't:	38,51
			Domestic Dev't	(
			Donor Dev't	(

Planned Outerste (Description			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
		Wage Rec't:	89,276
		Non Wage Rec't:	269,580
		Domestic Dev't	40,000
		Donor Dev't	C
		Total	398,856
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
3. Statutory Bodies			
Function: Local Statutory Bodie			
1. Higher LG Services	-		
Output: LG Council Adminstra	ation services		
Non Standard Outputs:	Canaral office management holding	Converal Staff Salarias	49.68
Non Standard Outputs:	General office management, holding staff training and workshops.	General Staff Salaries Medical expenses (To employees)	49,68
	Mayor, clerk to council and clerk assistant	Incapacity, death benefits and funeral	1,00
		expenses	12.04
		Workshops and Seminars	12,04
		Staff Training	5,00
		Hire of Venue (chairs, projector, etc)	1,00
		Computer supplies and Information Technology (IT)	2,00
		Welfare and Entertainment	3,00
		Special Meals and Drinks	5,00
		Printing, Stationery, Photocopying and Binding	2,00
		Small Office Equipment	1,00
		Bank Charges and other Bank related costs	1,00
		Telecommunications	1,00
		Information and communications technology (ICT)	1,00
		Cleaning and Sanitation	20
		Travel inland	1,00
		Fuel, Lubricants and Oils	3,33
		Wage Rec't:	49,689
		Non Wage Rec't:	40,071
		Domestic Dev't	(
		Donor Dev't	(
		Total	89,760
Output: LG procurement mana	agement services		
Non Standard Outputs:	12 Contract Committeee Meeting held	Allowances	5,21
		Wage Rec't:	(
		Non Wage Rec't:	5,212
		Domestic Dev't	(
		Donor Dev't	(
Output: I.C. Dolitical and arr	ntivo ovorsiaht	Total	5,212
Output: LG Political and execu	-	Company Shaff Salamian	14 40
No of minutes of Council meetings with relevant	6 (Council Minutes with relevant resolutions compiled	General Staff Salaries	14,42
resolutions	payment of salaries for division	Allowances	70,86
	chairpersons)	Gratuity Expenses	96,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs	Thousand
3. Statutory Bodies				
	l deputy mayors' monthly t paid, council allowances	Travel inland		11,460
			Wage Rec't:	14,420
			Non Wage Rec't:	178,320
			Domestic Dev't	0
			Donor Dev't	0
			Total	192,740
Output: Standing Committees Services				
	g committee meeting held, 2	28 Allowances		45,900
action pap compiled	ers and action reports	Special Meals and Drinks		500
provision o committee	f refreshments during meetings			
			Wage Rec't:	0
			Non Wage Rec't:	46,400
			Domestic Dev't	0
			Donor Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
		Wage Rec't.	64,109	
		Non Wage Rec't.	270,003	
		Domestic Dev'	0	
		Donor Dev'	0	
Workplan Details		Tota	334,113	
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		UShs Thousand		
4. Production and N	Marketing			
Function: District Production Se	ervices			
1. Higher LG Services				
Output: District Production Ma	anagement Services			
Non Standard Outputs:	Agriculture statistics collected, Office	General Staff Salaries	38,83	
	Mantained, Stationary procured, 2 Departmental staff salaries paid,	Printing, Stationery, Photocopying and Binding	74	
		Uniforms, Beddings and Protective Gear	60	
		Agricultural Supplies	3,90	
		Travel inland	6,00	
		Fuel, Lubricants and Oils	50	
		Wage Rec'		
		Non Wage Rec'		
		Domestic Dev		
		Donor Dev		
Output: Livestock Health and N	Marketing	Tota	1 50,578	
No. of livestock by type undertaken in the slaughter slabs	8000 (Livestock undertaken in the slaughter slab where 4300 are sheep and goats and 3700 are cattle)	Fuel, Lubricants and Oils	1,30	
No of livestock by types using dips constructed	0 (None)			
No. of livestock vaccinated	1500 (Livestock Vacinated)			
Non Standard Outputs:	N/A			
		Wage Rec'	: (
		Non Wage Rec'	: 1,300	
		Domestic Dev	t (
		Donor Dev	t (
		Tota	<i>l</i> 1,300	
3. Capital Purchases Output: Administrative Capital	1			
Non Standard Outputs:	1 Departmental Motorcycle procured to support Extension services	Machinery and Equipment Non-Residential Buildings	6,00 70	
·		Wage Rec's	: (
		wage Ket		
-		Non Wage Rec	: (
-		Non Wage Rec' Domestic Dev	<i>t</i> 6,700	
		Non Wage Rec'	t 6,700 t (

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
			Wage Rec't:	38,830
			Non Wage Rec't:	13,048
			Domestic Dev't	6,700
			Donor Dev't	(
			Total	58,578
Workplan Details				,
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousan	
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promotio	on			
Non Standard Outputs:	78 health workers paid salaries and	General Staff Salaries		527,65
Non Standard Outputs.	allowances.	Printing Stationery Photocopying and		1,50
	4 Monitoring and supervision of Public Health activities done,	Binding		1,50
	4 Coordination and reporting done,	Telecommunications		50
	Routine Inspection of Public Residential and commercial	Travel inland		15,00
	establishements carried out	Fuel, Lubricants and Oils		2,00
			Wage Rec't:	527,65
			Non Wage Rec't:	19,00
			Domestic Dev't	
			Donor Dev't	
			Total	546,65
Output: Promotion of Sanitation	n and Hygiene			
Non Standard Outputs:	Service contracts for each of the	Allowances		6,40
	following services awarded: maintenance of composting site at	Medical expenses (To employees)		1,00
	Kiteere, maintenance of municipal	Workshops and Seminars		4,00
	mortuary and cemetery, urban cleansing, in Fort Portal Municpality,	Subscriptions		2,00
	maintenance of 4 public sanitary	Property Expenses		91,00
	conveniences in Boma. Waste composting site in Kiteere maintained,	Electricity		60
	mortuary and cemetery in Bukwali	Water		1,20
	maintained and burial of unclaimed	Cleaning and Sanitation		2,00
	bodies carried out, urban cleansing of town carried out, public health	Uniforms, Beddings and Protective Gean	r	2,00
	inspections carried out. Enforcement of	Travel inland		17,31
	regulations on sanitation done, Home vistations and inspections done,	Fuel, Lubricants and Oils		18,00
	pilotiting of waste sorting at source done, 1 stakeholder and planning	Maintenance – Other		10,00
	meeting held.			
	meeting held.		Wage Rec't:	
	meeting held.		Wage Rec't: Non Wage Rec't:	155,51
	meeting held.			155,51
	meeting held.		Non Wage Rec't:	

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

% age of approved posts filled with qualified health

64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)

48,648

workers

Planned Outputs (Description and Location) and Activities		UShs Thousand	
51 (Health workers,Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)			
4 (Health related training sessesios helth)			
60 (Inpatient that visited the Government health facilities.)			
200 (Deliverlies in Kataraka HC supervised by trained health worker.)			
45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)			
98 (% of Villages with Functional and trainned VHT)			
1550 (Children to be immunized with pentavalent vaccine in East,West and South divisional health facilities)			
Primary health care services delivered, health centres facilitated to deliver healthcare.			
		Wage Rec't:	C
			48,648
			C
			0 48,648
		10101	40,040
ion and Rehabilitation			
0	Non-Residential Buildings		3,000
0			
Partial Completion of a staff house at Katalaka HCIV			
		Wage Rec't:	C
			C
			3,000
			C
und Sumamisian		Total	3,000
nt Services			
	Workshops and Seminars		5,064
			1,000
	Technology (IT)		1,600
	Printing, Stationery, Photocopying and Binding		2,122
	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4) 4 (Health related training sessesios helth) 60 (Inpatient that visited the Government health facilities.) 200 (Deliverlies in Kataraka HC supervised by trained health worker.) 45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.) 98 (% of Villages with Functional and trainned VHT) 1550 (Children to be immunized with pentavalent vaccine in East,West and South divisional health facilities) Primary health care services delivered, health centres facilitated to deliver healthcare. ion and Rehabilitation 0 0 0 0 0 0 0 0	S1 (Health workers, Centre 5, Kataraka HC III 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4) 4 (Health related training sessesios heith) 60 (Inpatient that visited the Government health facilities.) 200 (Deliveriles in Kataraka HC supervised by trained health worker.) 45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC II and Mucwa HC II property managed.) 98 (% of Villages with Functional and trainmed VHT) 1550 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities) Primary health care services delivered, health centres facilitated to deliver healthcare. ion and Rehabilitation 0 Non-Residential Buildings 0 Partial Completion of a staff house at Katalaka HCIV ind Supervision int Services Workshops and Seminars Computer supplies and Information Technology (TI) Welfare and Entertainment	S 1 (Health workers,Centre 5, Kutaraka HC HI 22, Kagote HC HI 13, Kaasan HC HI 10, Macwa HC H 4) 4 (Health related training sessesios helth) 60 (Inpatient that visited the Government health facilities,) 200 Octiverities in Kutaraka HC supervised by trained health worker.) 45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC HI, Kassus HC UI, Kagote HC HI and Macwa HC II property managed.) 98 (% of Villages with Functional and trained VHT) 1550 (Children to be immunized with pentryaheut vaccine in East, West and South divisional health facilities of South division Health facilities of South division Health facilities of South division Health facilities of South division Theory in the staff house at Katalaka HCIV Warge Rec't: Non Warge Rec't: Domestic Dev't Donon Dev't Total Int Services

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
5. Health		I	
Non Standard Outputs:	84 workers in Health Department paid	Small Office Equipment	20
Ĩ	salaries, 4 quarterly support	Bank Charges and other Bank related costs	24
	supervision exercises carried out in 5 Health Centres, 4 quarterly staff	Telecommunications	2,12
	mentoring exercises for staff at Centre, East, West and South Divisions carried out Haplth control facilitated to		65
	out. Health centres facilitated to function. Coordination and reporting	Cleaning and Sanitation	90
	done, Hair dressers and Food handlers	Travel inland	22,26
	senstised in public health and hygiene, 4 HIV/AIDS Committeee meetings	Maintenance - Vehicles	1,40
	conducted, 4 Stakeholder Meetings for	Maintenance – Other	1,64
	Partners offeering HIV/AIDS services conducted, Quarterly data validation	General Staff Salaries	33,70
	exercise conducted, 4 quality improvement support supervision visits done, 4 Data quality improvement mentorship and records management conducted, 4 sub grant audits and technical assistance exercises done, 2 advocacy meetings for PMTCT and HCT services conducted, 4 support supervision visits for TB and Reprosy conducted.	Allowances Wage Re Non Wage Re	
		Domestic De	ev't
		Donor De	ev't 12,39
		To	otal 81,74
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Completion of a Demonstration public Toilet at Kacwamba Market	Non-Residential Buildings	4,00
		Wage Rea	c't:
		Non Wage Rea	c't:
		Domestic De	ev't
		Donor De	.,
		Το	tal 4,00

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		Trainicu Experioriture by rem	UShs	Thousand
			Wage Rec't:	561,354
			Non Wage Rec't:	258,810
			Domestic Dev't	3,000
			Donor Dev't	16,399
			Total	839,563
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	: Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	13000 (Pupils enrolled in UPE)	Transfers to other govt. units (Current)		2,012,685
No. of student drop-outs	70 (Students drop-out of schools at all levels)			
No. of teachers paid salaries	288 (Teachers paid salaries)			
No. of qualified primary teachers	288 (Qualified Primary teachers)			
No. of Students passing in grade one	700 (Students passing in grade one)			
No. of pupils sitting PLE	1400 (Pupils sitting PLE)			
Non Standard Outputs:	Administration of PLE, and Mock Exams			
			Wage Rec't:	1,899,380
			Non Wage Rec't:	113,306
			Domestic Dev't	C
			Donor Dev't	C
			Total	2,012,685
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (Not Planned)	Non-Residential Buildings		30,000
No. of classrooms constructed in UPE	0 (None)			
Non Standard Outputs:	2 classroom block completed at Ngombe P/S East Division			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't Total	(30,00 0
Output: Latrine construction an	nd rehabilitation		20000	20,000
No. of latrine stances constructed	10 (Latrine stances constructed at at Kahinju PS and Kagote PS)	Monitoring, Supervision & Appraisal of capital works		1,200

constructed capital works No. of latrine stances 0 (None) Non-Residential Buildings 36,000 rehabilitated Non Standard Outputs: None Wage Rec't: 0 0 Non Wage Rec't:

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	Thousand
6. Education			05/13	Inousuna
). Luucution			Domestic Dev't	37,200
			Domestic Dev't	37,200
			Total	37,200
Output: Teacher house constru	ction and rehabilitation		10000	07,200
No. of teacher houses rehabilitated	0 (N/A)	Non-Residential Buildings		2,811
No. of teacher houses constructed	0 ()			
Non Standard Outputs:	Retantion for Kahungabunyonyi staff house and Kamengo VIP latrine paid			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,811
			Donor Dev't	0
			Total	2,811
Function: Secondary Education				
2. Lower Level Services				
Output: Secondary Capitation(
No. of students enrolled in USE	3500 (Students enrolled in USE in the USE schools)	7 Transfers to other govt. units (Current)		2,198,891
No. of students sitting O level	0			
No. of students passing O level	0			
No. of teaching and non teaching staff paid	0			
Non Standard Outputs:	N/A			1 500 656
			Wage Rec't:	1,523,656
			Non Wage Rec't:	675,236
			Domestic Dev't	0
			Donor Dev't Total	0
Function: Skills Development			Total	2,198,891
1. Higher LG Services				
Output: Tertiary Education Se	rvices			
No. of students in tertiary education	550 (Students enrolled it Tertiary Education)	General Staff Salaries		23,200
No. Of tertiary education Instructors paid salaries	23 (Tertiary staffs paid)			
Non Standard Outputs:	N/A			
			Wage Rec't:	23,206
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,206
2. Lower Level Services				
Output: Tertiary Institutions S	ervices (LLS)			
Non Standard Outputs:	Transfer to St Joseph Technical Institute	Transfers to other govt. units (Current)		54,684

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
6. Education	card Activities University production of primary Schools inspected) cardion Sports Management and Inspection LG Services Description Control Management Services General Staff Salaries tandard Outputs: S Departmental staffs salaries publ. Moreks for P.7 Publis administered, 2007 General Staff Salaries Computer supplies and Information With line Ministry and UNB doe, Workshops attended, Coordination With line Ministry and UNB doe, General Staff Salaries Computer supplies and Information With line Ministry and UNB doe, Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Domor Dev't Finiting, Stationery, Photocopying and Binding Stationery, Photocopying and Binding Travel inland Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domostic Dev't Domor Dev't fortioring and Supervision of Primary & secondary Education Frinting, Stationery, Photocopying and Binding finding Stationery Schools inspected) Travel inland ted in quarter 15 (Secondary Schools Inspected) Binding ted in quarter 15 (Secondary Schools Inspected) Binding ted in quarter 4 Reports and accountability Submitted to Line ministry, Subscription to Umbralta Association of Education Officers Paid, Vehicle repair done, Wage Rec't: Non Wage Rec't: Non Wage Rec't: Donon Dev't Donon Dev't Donon Dev't </th <th></th>			
			Non Wage Rec't:	54,684
			Ŭ,	(
			Donor Dev't	(
			Total	54,684
Function: Education & Sports M	Aanagement and Inspection			
1. Higher LG Services				
Output: Education Management	nt Services			
Non Standard Outputs:		General Staff Salaries		38,66
	Mocks for P.7 Pupils administered, 12 Workshops attended, Coordination			2,00
				50
	with the Willistry and UNEB done,			50
		Small Office Equipment		50
		Travel inland		10,00
			Wage Rec't:	38,66
			Non Wage Rec't:	13,000
			Domestic Dev't	
			Donor Dev't	
			Total	51,66
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of inspection reports provided to Council		· · · ·		40
No. of primary schools inspected in quarter	32 (Promary Schools inspected)	Travel inland		17,11
No. of secondary schools inspected in quarter	15 (Secondary Schools Inspected)			
No. of tertiary institutions inspected in quarter	5 (Tertiary Institutions Inspected)			
Non Standard Outputs:	to Line ministry, Subscription to Umbralla Association of Education	1		
			Wage Rec't:	(
			Non Wage Rec't:	17,51
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,51
Output: Sector Capacity Devel	opment			
Non Standard Outputs:		Workshops and Seminars		1,70
	Workshop for transition class held, 1			3,50
		Travel inland		2,50
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	7,700
			Donor Dev't	(
			Total	7,70

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	3,484,910
			Non Wage Rec't:	873,737
			Domestic Dev't	77,711
			Donor Dev't	0
			Total	4,436,357
Workplan Details		1		
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
7a. Roads and Eng	gineering	·		
Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
Output: Operation of District	Roads Office			
Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs	General Staff Salaries		74,79
	wages paid for 12 months, works department mantained, 24 Coordination meetings and monitoring	Contract Staff Salaries (Incl. Casuals, Temporary)		24,00
	and supervision done, office eqpt and	Allowances	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total uals, s ag and technology	5,00
	tools maintained, Council Vehicles maintained, 4 Quarterly reports	Advertising and Public Relations		1,00
	submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	Workshops and Seminars		5,00
		Books, Periodicals & Newspapers		1,50
		Welfare and Entertainment		3,00
		Printing, Stationery, Photocopying and Binding		5,00
		Information and communications technol (ICT)	ogy	89
		Electricity		3,00
		Water		2,00
		Consultancy Services- Short term		15,00
		Travel inland		44,00
		Fuel, Lubricants and Oils		10,00
		Maintenance - Civil		1,00
		Maintenance - Vehicles		92,97
		Maintenance – Other		1,00
				74,79
			-	214,37
Output: Promotion of Commu	unity Based Management in Road Mai	ntenance	Total	289,172
Non Standard Outputs:	18 communities along the roads to be			9,00
	worked on sensitised, safety and good Road maintainance practices in the municipality done, 24 Sign posts installed ,Road marking and installation of road furniture done			
			Wage Rec't:	
			Non Wage Rec't:	9,00
			Domestic Dev't	
			Donor Dev't	
			Total	9,000

2. Lower Level Services

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
a. Roads and Eng	ineering		
Output: Urban roads upgraded			
Length in Km. of urban roads upgraded to bitumen standard	1 (.5Km of Nyakana,rukiidi and Kaboyo road upgraded to Bitumen standard. Tarmaking of Mugunu Lorry Park&construction of the building block.)	Development Grant	4,163,660
Non Standard Outputs:	16 Monitoring done, Road committees formed.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,163,660
		Donor Dev't	0
		Total	4,163,660
Output: Urban paved roads Ma	aintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	1 (KM of Millane street periodicallty maintained.)	Support Services Conditional Grant (Non- Wage)	121,088
Length in Km of Urban paved roads routinely maintained	14 (kms of the following paved roads maintained through routine mechanised maintainence:Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza,Nyaika Avenue,Njara,Tooro, Balya,Mugurusi,Maguru- Virika,Cathederal,Kamuhinga,Nyamito ma&mucwa lane roads.)		
Non Standard Outputs:	Community sensitisation		
		Wage Rec't:	0
		Non Wage Rec't:	121,088
		Domestic Dev't	0
		Donor Dev't	0
Dutput: Urban unpaved roads	Maintenance (LLS)	Total	121,088
Length in Km of Urban unpaved roads periodically maintained		Support Services Conditional Grant (Non- Wage)	695,120
Length in Km of Urban unpaved roads routinely maintained	23 (kms of the following Unpaved roads mantained through routine mechanised maintainence: .(west): Nyabukara- Bulyanyenge, Nyaika access, Mukubo- Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro- Nyakagongo,Kanyamakere, Kitebutura Kaihokwa,Bugunda and Ngombe roads (South) - ,Kiculeta,Katumba,Nyanduhi,Butagwa- Musozi and Kasusu roads.)		
Non Standard Outputs:	Formulation of commitees, tree and grass planting, Surveying & opening of roads done.		
		Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
7a. Roads and Eng	ineering	05/13	Inousana
		Non Wage Rec't:	695,120
		Domestic Dev't	C
		Donor Dev't	C
		Total	695,120
Output: Bottle necks Clearance	e on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	100 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	Support Services Conditional Grant (Non- Wage)	28,000
Non Standard Outputs:	20 monitoring and supervision visits made.		
		Wage Rec't:	C
		Non Wage Rec't:	28,000
		Domestic Dev't	C
		Donor Dev't	C
		Total	28,000
Function: Municipal Services			
1. Higher LG Services			
Output: Sector Capacity Devel	opment		
Non Standard Outputs:		Allowances	11,520
		Maintenance - Civil	8,000
		Maintenance – Other	641,40
		Wage Rec't:	C
		Non Wage Rec't:	660,921
		Domestic Dev't	C
		Donor Dev't	C
		Total	660,921

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		s Thousand
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	74,798 1,728,503 4,163,660 0 5,966,960
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
8. Natural Resource	es	I		
Function: Natural Resources Ma	inagement			
1. Higher LG Services	5			
Output: District Natural Resou	rce Management			
Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshop carried out, Office mantained, 8 Workshops and semininers attended, awareness campaigns on environment and climate change done, 4Radio talk shows carried out on Physical Planning and environment, and solid waste management Supervision of ESMP and RAP carried out, environment screening ofcouncil projects done, surveying and titling and valuation Council land done, 4land rights awareness trainings done	I uci, Eubricanis ana Olis		27,64 1,20 76,47 5,00 1,00 1,00 1,80
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	27,648 81,476 5,000 (114,124
Output: Tree Planting and Affo	prestation			
Number of people (Men and Women) participating in tree planting days	100 (People mobilised in participating in tree planting including school children)	Agricultural Supplies Maintenance – Other		5,00 3,00
Area (Ha) of trees established (planted and surviving) Non Standard Outputs:	1 (no established acrage for tree planting) 1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, road reserves 1000 tree seedlings procured			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't Total	8,00
Output: Forestry Regulation an	nd Inspection			
No. of monitoring and compliance	4 (monitoring and compliance surveys/inspections undertaken	Workshops and Seminars		3,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
8. Natural Resourc	es	I		
surveys/inspections	(Environment and physical planning			
undertaken	inspections undertaken))			
Non Standard Outputs:	None			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	3,000
Output: Community Training	in Wetland management			
No. of Water Shed Management Committees formulated	0 (None)	Workshops and Seminars		2,000
Non Standard Outputs:	3 trainings of the community along rivers and neigbouring on laws and regulations for wetland protection and management carried out in the three divisions			
	urvisions		Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	2,000
			Domestic Dev't Donor Dev't	(
			Total	2,00
Output: River Bank and Wetla	nd Restoration			_,
No. of Wetland Action	0 (None)	Maintenance – Other		8,00
Plans and regulations developed		Mumenance – Omer		8,00
Area (Ha) of Wetlands demarcated and restored	0 (None)			
Non Standard Outputs:	wetlands demarcated , Sign posts developed and planted along ricer banks and on wetlands, river banks maintained and restored, Wetland Action plan and bye law /regulation developed and passed by the council, the river banks maintained			
			Wage Rec't:	(
			Non Wage Rec't:	8,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,000
Jutput: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (community women and men trained in ENR management)	Workshops and Seminars		3,00
Non Standard Outputs:	None			
			Wage Rec't:	(
			Non Wage Rec't:	3,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,00
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and compliance surveys	4 (Monitoring and compliance surveys undertaken.)	Travel inland		3,000

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
8. Natural Resource	?S	1		
undertaken				
Non Standard Outputs:	1 Environment Audit carriedout for Kiteere Composting plant, Environment impact assessment for degazzatement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done			
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	2.000
Output: Land Management Serv	vices (Surveying, Valuations, Tittlin	g and lease management)	Total	3,000
No. of new land disputes	5 (New land disputes settled)	Maintenance – Other		6,11
settled within FY	- (inamenance oner		0,11
Non Standard Outputs:	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans			
			Wage Rec't:	(
			Non Wage Rec't:	6,111
			Domestic Dev't	(
			Donor Dev't	(
			Total	6,111
Output: Infrastruture Planning				
Non Standard Outputs:	Detailed Physical Infrastucture plan Developed by hire of aconsultant, Waste Management master plan developed and implemented, Purchase of land for waste disposal, land surveying and titling, implementation of physical development plan.	Consultancy Services- Short term		103,42
			Wage Rec't:	(
			Non Wage Rec't:	3,427
			Domestic Dev't	100,000
			Donor Dev't	0
			Total	103,427

Location) and Activities	and	Planned Expenditure By Item		Thousand
		·	Wage Rec't:	27,648
			Non Wage Rec't:	118,014
			Domestic Dev't	105,000
			Donor Dev't	0
Workplan Details			Total	250,662
Planned Outputs (Description - Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
9. Community Base	ed Services			
Function: Community Mobilisa	tion and Empowerment			
1. Higher LG Services	-			
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Salaries for 7 denartmenta staffs naid	General Staff Salaries		43,48
rion Standard Outputs.	4 Quartely staff meetings one held at			36,00
		•		2,40
	community development office operated	Technology (IT)		_,
	with respective ministries, 12 Workshops attended, USMID workshops and seminers attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	Binding		2,50
		0	osts	10
				50
				4,69
		Fuel, Lubricants and Oils		1,00
			e	43,481
			ů.	11,196
				36,000
				(90,672
Output: Adult Learning			10111	20,071
No. FAL Learners Trained	250 (FAL Leaners Trained in East	Allowances		1,20
Function: Community Mobilisation and Empowerment 1. Higher LG Services Output: Operation of the Community Based Sevices Department Non Standard Outputs: Salaries for 7 departmenta staffs paid, 4 Quartely staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office operater , 12 Coordination Meeting attended to with respective ministries, 12 Work Bind Workshops attended, 1 Workshops attended, USMID workshops attended, 1 Band USMID workplan prepared and submitted to the relevant stakeholder Elect. Trav Fuel Output: Adult Learning 250 (FAL Leaners Trained in East , West and South Divisions.) Allow Trav Non Standard Outputs: 30 FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured Allow Output: Support to Public Libraries Output: Support to Public Libraries Dutput: Support to Public Libraries	Allowances Travel inland		1,20 1,54	
	utis (Description and Activities Usins Theorem Usins Theor			
	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors,		Wage Rec't:	
	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors,		Ũ	1,54
	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors,		Non Wage Rec't: Domestic Dev't	1,54 (2,744
	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors,		Non Wage Rec't: Domestic Dev't Donor Dev't	1,54 (2,744 ((
Non Standard Outputs:	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured		Non Wage Rec't: Domestic Dev't Donor Dev't	1,54 (2,744 ((
Non Standard Outputs: Output: Support to Public Libr	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured	Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	1,54 (2,744 ((2,744
Non Standard Outputs:	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured raries office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	1,54 (2,744 ((2,744
Non Standard Outputs: Output: Support to Public Libr	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured raries office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	1,54 (2,744 ((2,744 15,07
Non Standard Outputs: Output: Support to Public Libr	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured raries office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,54 (2,744 ((2,744 15,07
Non Standard Outputs: Output: Support to Public Libr	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured raries office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	1,54 (2,744 ((2,744 15,07
Non Standard Outputs: Output: Support to Public Libr	,West and South Divisions.) 30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured raries office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of	Travel inland Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	1,54 (2,744 ((2,744 ((2,744 (15,07

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
D. Community Bas	ed Services			
Output: Gender Mainstreami				
Non Standard Outputs:	4 Training on Gender and gender mainstreaming done for both staff and councillors done, 2 workshops and consultative meetings held with the community. Celebrations	Workshops and Seminars		4,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Youth Co	uncils		Total	4,000
No. of Youth councils supported	3 (Youth Councills supported 01 Youth Councils in each of the three Divisions)	Allowances		833
Non Standard Outputs:	Monitoring and supervision done on the	i		
	progress of the Youth projects.		Wage Rec't:	0
			Non Wage Rec't:	833
			Domestic Dev't	0
			Donor Dev't	0
			Total	833
Output: Support to Disabled a	and the Elderly			
No. of assisted aids	3 (Assiting aids supplied to the disabled	Allowances		833
supplied to disabled and	and elderly.)	Workshops and Seminars		1,500
elderly community Non Standard Outputs:	Mobolised for 3 more disabled groups	Travel inland		1,828
Non Standard Outputs.	Mobilised for a business place for the the disabled.	Donations		3,396
	the disabled.		Wage Rec't:	0
			Non Wage Rec't:	7,557
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,557
Output: Work based inspectio	ons			
Non Standard Outputs:	training of workers and employers on labour related laws,radio talk shows, registration of work places on occupational safety.	Travel inland		2,000
	r		Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Labour dispute settle Non Standard Outputs:	ment procurement of statutory instruments,stationary,trainings and	Workshops and Seminars		2,000
	community sensitation meetings			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	LICL _e T	h ann an d
9. Community Bas	sed Services		USAS II	housand
5			Total	2,000
Output: Representation on W	omen's Councils			
No. of women councils supported	3 (Women councils supported, monitoring and evaluation of 3 women groups,3 meetings held in eah division- south west and east)	Allowances		833
Non Standard Outputs:	Womens day celebrated in the district, women mobilised to form 3 more groups.			
			Wage Rec't:	0
			Non Wage Rec't:	833
			Domestic Dev't	0
			Donor Dev't	0
			Total	833

Planned Outputs (Description a Location) and Activities		Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	43,481
			Non Wage Rec't:	46,238
			Domestic Dev't	36,000
			Donor Dev't	C
			Total	125,719
Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Salaries for two departmental staffs	General Staff Salaries		24,18
	paid, Contract staff salary for one department staff paid, 12 workshops and seminers attended, Stationary and	Contract Staff Salaries (Incl. Casuals, Temporary)		2,00
	office mantainance done, 12 coordinations meetings with MDA	Computer supplies and Information Technology (IT)		2,00
	attended	Welfare and Entertainment		2,20
		Printing, Stationery, Photocopying and Binding		40
		Small Office Equipment		40
		Travel inland		1,00
			Wage Rec't:	24,18
			Non Wage Rec't:	8,00
			Domestic Dev't	
			Donor Dev't	(
Ordenset, District Disputing			Total	32,18
Output: District Planning				
No of qualified staff in the	2 (Qualified staffs in the unit (Senior Planner and Statistician))	Workshops and Seminars		12,00
Unit No of Minutes of TPC meetings	12 (Sets of TPC Minutes Meetings recorded, and approved)	Travel inland		2,00
Non Standard Outputs:	Budget conference for FY 2017/18 held in time, Project appraisal done			
	-		Wage Rec't:	(
			Non Wage Rec't:	14,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,000
Output: Statistical data collecti	on	Wartshans and Samin and		21 20
		Workshops and Seminars		34,36
		Printing, Stationery, Photocopying and Binding		4,30
		Travel inland		6,00

Workplan Details

Planned Outputs (Description and Location) and Activities

10. Planning

Non Standard Outputs:

Annual Municapal statistical abstract compiled, Municipal statistics Committee operationalised and monthly Statistics meetings held, Data Production and internal information systems streamlined, M&E framework developed, Municipal data users and Producers guidelines developed, Collaboration linkages with key stakeholders strengthened, statistical highlights are routinely developed and provided to the council, Amunicipal statistical needs assessment carriedout, Statistical information packeged in a more user friendly, Africa's statistics day celebrated, Municipal Website designed and hosted, An information user regester developed, Monitoring and evalution of the plan done, The Data collection tools reviewed updated and harmonised, Key data producers sensitized on ensuring data quality, Routine data validation done, Key staffs in planning unit trained in GIS CISCO and other statistical software, 2 study tours conducted, Technical backstopping in data production done, Municipal Harmonised Database mantained and regulary updated, Routine data collection to populate the HDDB done

Planned Expenditure By Item

UShs Thousand

			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	40,660
			Donor Dev't	0
			Total	44,660
Output: Project Formulation				
Non Standard Outputs:	Municipal projects appraised, Local economic Development Program initiated and baseline study conducted	Travel inland		2,000
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Development Planni	ng			
Non Standard Outputs:	MDP 2015/16 to 2019/20 mid term review carreidout, Development plan appraisal done, Monitoring meetings for Plan Implimentation done	Workshops and Seminars		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Management Inform	ation Systems			
	Municipal computers serviced,	Information and communications t		1,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
10. Planning				
-			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
Output: Operational Planning	g			
Non Standard Outputs:	1 BFP Submitted, 4 quaterly reports produced, 2 Contract formBs produced	Printing, Stationery, Photocopying and ed Binding		8,000
	and submitted to relevant stakeholder Planning guideline Discussed and Disseminated to relevant Department	Travel inlana		16,000
			Wage Rec't:	(
			Non Wage Rec't:	24,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,000
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	4 Monitoring reports produced, 4 Project and workplan Monitoring sessions conducted	Travel inland		5,680
			Wage Rec't:	0
			Non Wage Rec't:	5,686
			Domestic Dev't	C
			Donor Dev't	C
			Total	5,686

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	24,181
			Non Wage Rec't:	59,686
			Domestic Dev't	40,660
			Donor Dev't	0
Warden Dataila			Total	124,527
Workplan Details Planned Outputs (Description a	nd			
Location) and Activities	iu	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Services	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	3 staff salaries paid for 12 months,	Telecommunications		3,60
	Annual Subscription to UIAA paid, Routine office mantanance done,	Travel inland		11,29
	Annual subscption to ICPAU done,	General Staff Salaries		28,56
	Staff Kilometrage allowance paid, Coordination with Stakeholders	Allowances		3,60
	carriedout	Computer supplies and Information Technology (IT)		1,10
		Printing, Stationery, Photocopying and Binding		1,04
		Small Office Equipment		1,25
		Subscriptions		1,20
			Wage Rec't:	28,56
			Non Wage Rec't:	23,08
			Domestic Dev't Donor Dev't	
			Total	51,64
Output: Internal Audit			10111	51,04
-	30/10/2016 (By Every Last Working	Drinting Stationary Dhotocoming and		60
Date of submitting Quaterly Internal Audit	day of the month following the end of	Printing, Stationery, Photocopying and Binding		60
Reports	the quarter)	Travel inland		5,52
No. of Internal Department	4 (Internal Department audits conducted)	Fuel, Lubricants and Oils		3,00
Audits	Special audit reports produced when			
Non Standard Outputs:	instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.			
			Wage Rec't:	
			Non Wage Rec't:	9,12
			Domestic Dev't	
			Donor Dev't	
Output: Sector Capacity Develo	pment		Total	9,12
Non Standard Outputs:	Workshops to sesitise auditees from ou	Workshops and Seminars		10,00
-	audit uniserse on relationship management, risk management and communication of results of audit exercise done. Field vists in the course of audit execution done.Post graduate diploma in financial management			

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
			UShs Thous	
11. Internal Audit				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Output: Sector Management	and Monitoring			
Non Standard Outputs:	Inspection of stores done, Handovers witnessed, Spot Checks carriedout, Project and program monitoring done	Travel inland		4,000
			Wage Rec't:	0
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	28,561
		Non Wage Rec't:	36,200
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	74,761

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Divisio)n	LCIV: Fort-Porte	al Municipal Council	2,320,504.33
Sector: Works and	Transport			18,000.00
LG Function: District,	Urban and Community Access	Roads		18,000.00
Lower Local Services Output: Urban unpave LCII: Not Specified	d roads Maintenance (LLS)			18,000.00
Routine Manual mantainance of East Division Roads		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	18,000.00
Lower Local Services				2 200 0 45 12
Sector: Education				2,280,045.13
	ary and Primary Education			756,576.42
Capital Purchases Output: Classroom con LCII: Njara Ward	struction and rehabilitation			30,000.00
Completion of a two classroom Block at Ngombe PS		Development Grant	312101 Non- Residential Buildings	30,000.00
-	construction and rehabilitatio	n		810.61
Retantion for Kamengo VIP latrine)	Development Grant	312101 Non- Residential Buildings	810.61
Capital Purchases				
Lower Local Services				
Output: Primary Schoo LCII: Bukwali Ward	ols Services UPE (LLS)			725,765.81
Bukwali Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	83,030.31
LCII: Kitumba Ward				
Kitumba Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	98,666.56
Ngombe Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	118,945.40
LCII: Njara Ward				
Kahungabunyonyi Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	131,081.27
Kamengo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	149,640.04
Njara Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	144,402.24
Lower Local Services LG Function: Secondar	y Education			1,523,468.70
Lower Local Services Output: Secondary Cap	pitation(USE)(LLS)			1,523,468.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kitumba Ward				
Kitumba S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	182,668.32
LCII: Njara Ward				
St Leo Kyegobe		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	360,208.64
MPANGA S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	723,596.40
KAMENGO S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	218,200.04
LCII: Nyakagongo Ward				
TOORO HIGH S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	38,795.31
Lower Local Services				
Sector: Health				22,459.20
LG Function: Primary H	ealthcare			22,459.20
Capital Purchases Output: Staff Houses Co LCII: Njara Ward	nstruction and Rehabilitation			3,000.00
Katalaka staff house partial completion		Locally Raised Revenues	312101 Non- Residential Buildings	3,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar	e Services (HCIV-HCII-LLS)			19,459.20
LCII: Nyakagongo Ward				
Kataraka HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	19,459.20
Lower Local Services LCIII: South Divisio	0 n	LCIV: Fort-Porte	al Municipal Council	3,619,774.41
Sector: Works and T				2,300,659.84
	rban and Community Access R	oads		2,300,659.84
Lower Local Services				2,000,000,000
	graded to Bitumen standard (l	LLS)		2,263,659.84
Rehabilitation of Rukiidi 111&Kaboyo roads.		Urban Discretionary Development Equalization Grant	263370 Development Grant	2,263,659.84
	roads Maintenance (LLS)			37,000.00
Routine Manual mantainance of South Division Roads		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	15,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanised of: Kiculeta,Katumba,Nyan duhi,Butagwa-Musozi and Kasusu roads.		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	22,000.00
Lower Local Services				1 200 510 16
Sector: Education	ry and Primary Education			1,300,519.16 798,018.43
Lower Local Services	ry and 1 rimary Education			770,010.45
Output: Primary Schools LCII: Bazaar Ward	s Services UPE (LLS)			798,018.43
Kabarole Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	81,559.74
Buhinga Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	244,943.58
Kyebambe Modal Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	125,475.47
LCII: Kijanju Ward				
St Peter and Paul Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	218,410.41
Kinyamasika Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	127,629.23
Lower Local Services LG Function: Secondary	Education			447,816.72
Lower Local Services Output: Secondary Capi LCII: Bazaar Ward	tation(USE)(LLS)			447,816.72
Kyebambe Girls		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	323,076.93
LCII: Kijanju Ward			2/2104 T 6 4	112 (00 54
KABAROLE HILLSIDE S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	113,600.54
St Marys Vienna S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	11,139.25
Lower Local Services LG Function: Skills Deve	elopment			54,684.00
Lower Local Services Output: Tertiary Institu LCII: Bazaar Ward	tions Services (LLS)			54,684.00
St Joseph Technical institute		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,684.00
Lower Local Services				
Sector: Health				18,595.42
LG Function: Primary H	ealthcare			14,594.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
	re Services (HCIV-HCII-LLS)			14,594.40
Kasusu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	9,729.60
LCII: Kijanju Ward				
Mucwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,864.80
Lower Local Services LG Function: Health Ma	nagement and Supervision			4,001.02
Capital Purchases Output: Administrative LCII: Kijanju Ward	Capital			4,001.02
Demonstration Public Toilet at Kacwamba Market	Kacwamba Market	Unspent balances - donor	312101 Non- Residential Buildings	3,000.00
Monitoring and supervision of Works	Kacwamba Market	Unspent balances - donor	312101 Non- Residential Buildings	1,001.02
Capital Purchases LCIII: West Divisio	m	ICW. Fort Porte	ıl Municipal Council	3,552,209.44
Sector: Agriculture	<u>, , , , , , , , , , , , , , , , , , , </u>	LCIV. POIL-POIL		6,700.00
LG Function: District Pr	oduction Services			6,700.00
Capital Purchases Output: Administrative LCII: kagote Ward				6,700.00
Retantion for Kabundeire Abattoir Paid		Locally Raised Revenues	312101 Non- Residential Buildings	700.00
Motorcycle		Locally Raised Revenues	312202 Machinery and Equipment	6,000.00
Capital Purchases				
Sector: Works and T	-			2,689,208.00
	rban and Community Access R	Coads		2,689,208.00
Lower Local Services Output: Urban roads up LCII: kagote Ward	graded to Bitumen standard (l	LLS)		1,900,000.00
Completion of Nyakana Road		Urban Discretionary Development Equalization Grant	263370 Development Grant	1,000,000.00
Construction of Mugunu lorry park& shelter and rehabilitation of Nyakana		Urban Discretionary Development Equalization Grant	263370 Development Grant	900,000.00
road(0.833)kms Output: Urban paved ro LCII: kagote Ward	oads Maintenance (LLS)			121,088.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
All Tarmacked Roads in the Municipality		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	86,634.00
Support supervision and consultancy services		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	34,454.00
Output: Urban unpaved LCII: Kibimba Ward	roads Maintenance (LLS)			640,120.00
Kaija Road		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	582,753.00
LCII: Not Specified		D 1 D 1 1 1		24,000,00
Routine mechanised of: Nyabukara - Bulyanyaje Rwengoma Road Net work Nyaika - Kiteere -		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	34,000.00
Kibimba rd Mukubo - Kakiiza Road St. Paul - Kyabukonkoni -				
Kahungabunyonyi road Kitere - Kibimba Duke of Abrose road				
Bank Side - Bulyanyenje Road				
Routine Manual mantainance of West Division Roads		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	23,367.00
Output: Bottle necks Cle LCII: kagote Ward	earance on Community Access	Roads		28,000.00
Puchase and installation of 140 pieces of 200mm		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	28,000.00
diameter culvert				
Lower Local Services Sector: Education				755 707 04
	ry and Primary Education			755,707.04 528,101.09
Capital Purchases	ry ana 1 rimary Eaucation			526,101.07
Output: Latrine constru LCII: kagote Ward	ction and rehabilitation			37,200.00
Monitoring of the Project		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
5 Stance latrine at Kagote PS LCII: Rwengoma Ward		Development Grant	312101 Non- Residential Buildings	18,000.00
5 Stance Latrine at Kahinju PS		Development Grant	312101 Non- Residential Buildings	18,000.00
	construction and rehabilitation	I.		2,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahungabunyonyi Retantion Capital Purchases		Development Grant	312101 Non- Residential Buildings	2,000.00
Lower Local Services Output: Primary School LCII: kagote Ward	ls Services UPE (LLS)			488,901.09
KAGOTE Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	99,401.10
LCII: Nyabukara Ward				
Nyabukara Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	120,264.67
LCII: Rwengoma Ward				
Nyakagongo Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	99,370.84
Kahinju Primary School		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	169,864.48
Lower Local Services LG Function: Secondary	Education			227,605.95
Lower Local Services Output: Secondary Cap LCII: kagote Ward	itation(USE)(LLS)			227,605.95
KAGOTE SEED S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	227,605.95
Lower Local Services				
Sector: Health				14,594.40
LG Function: Primary H	Iealthcare			14,594.40
Lower Local Services Output: Basic Healthcan LCII: kagote Ward	re Services (HCIV-HCII-LLS)			14,594.40
Kagote HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	9,729.60
LCII: Kibimba Ward				
Katojo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	4,864.80
Lower Local Services				
Sector: Public Secto	_			86,000.00
LG Function: District an	nd Urban Administration			86,000.00
Capital Purchases Output: Administrative LCII: kagote Ward	Capital			86,000.00
Office Tables		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	18,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
waiting chairs		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,500.00
Office chairs		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	18,000.00
2 Multipurpose printers		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	10,000.00
3 Desktop computers		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	9,000.00
Repair of Equipments		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	4,000.00
Office carpets		Urban Discretionary Development Equalization Grant	312213 ICT Equipment	1,500.00
Furniture for the council		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	20,000.00

Capital Purchases