

Vote: 753 Fort-Portal Municipal Council

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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 proje.cts
- 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

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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.
- Also 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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	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

UShs 000's	2015/16		2016/17
	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	16,399

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 institutions like schools, Health facilities and tertiary

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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.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	2,685,233	1,238,935	3,306,327
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		0	61,872
Unspent balances – Locally Raised Revenues	78,428	78,428	
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		0	6,150
Sale of non-produced government Properties/assets	6,525	0	
Street Parking	31,200	21,600	
Market/Gate Charges	162,240	68,432	100,140
Refuse collection charges/Public convenience	64,211	21,149	47,771
2a. Discretionary Government Transfers	4,133,599	1,740,237	5,807,162
Urban Unconditional Grant (Wage)	682,608	515,446	775,733
District Unconditional Grant (Wage)	34,070	22,807	
Urban Unconditional Grant (Non-Wage)	268,649	203,360	316,969
Urban Discretionary Development Equalization Grant	3,148,272	998,624	4,714,460
2b. Conditional Government Transfers	5,155,655	3,853,810	6,490,387
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	96,045	62,680	
Sector Conditional Grant (Wage)	3,776,786	2,844,042	4,012,723
Sector Conditional Grant (Non-Wage)	936,115	631,697	1,929,141
Gratuity for Local Governments		0	240,339
Development Grant	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	5,000
UNEB PLE Administration		0	3,000
Unspent balances – Conditional Grants	3,421,189	3,421,189	
UNEB	2,500	2,731	
Roads maintainance - URF	989,605	466,849	
Other Grants(Minstry of Educ) Data collection		1,143	

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A. Revenue Performance and Plans

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

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 estimating 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 coming 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	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

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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

The 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	138,400	138,400	40,000
Unspent balances – Conditional Grants	138,400	138,400	
Urban Discretionary Development Equalization Grant		0	40,000
Total Revenues	760,839	342,458	741,512
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,439	250,811	701,512
Wage	146,689	105,653	145,122
Non Wage	475,749	145,158	556,390
<i>Development Expenditure</i>	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
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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(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	65400000
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 (US\$ '000)	760,839	376,553	741,512
Cost of Workplan (US\$ '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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

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Workplan 3: Statutory Bodies

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (US\$ '000)</i>	<i>685,304</i>	<i>391,272</i>	<i>518,836</i>
Cost of Workplan (US\$ '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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved	Outturn by	Proposed

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Workplan 4: Production and Marketing

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	20,000	10,000	6,700
Locally Raised Revenues		0	6,700
Urban Discretionary Development Equalization Grant	20,000	10,000	
Total Revenues	93,680	29,080	65,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,680	27,729	58,878
Wage	43,532	25,157	38,830
Non Wage	30,148	2,572	20,048
<i>Development Expenditure</i>	20,000	0	6,700
Domestic Development	20,000	0	6,700
Donor Development	0	0	0
Total Expenditure	93,680	27,729	65,578

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

Function, Indicator	2015/16		2016/17
	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 constructed and maintained	2	0	
Function Cost (US\$ '000)	93,680	27,729	65,578
Cost of Workplan (US\$ '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

Vote: 753 Fort-Portal Municipal Council

Workplan 4: Production and Marketing

1. Lack of Field Motorcycle

The department has no any means of transport, this hinders 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
Total Revenues	957,554	490,002	979,997
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	897,839	619,102	960,598
Wage	523,608	432,591	561,354
Non Wage	374,230	186,511	399,244
<i>Development Expenditure</i>	59,716	24,157	19,399
Domestic Development	29,167	0	3,000
Donor Development	30,549	24,157	16,399
Total 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 where 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 cemetery in Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done

(ii) Summary of Past and Planned Workplan Outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	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	45027
Number of inpatients that visited the Govt. health facilities.	60	408	60
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	98
No of children immunized with Pentavalent vaccine	1580	1117	1550
No of staff houses constructed	1	0	
Function Cost (US\$ '000)	957,554	643,258	894,248
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	85,749
Cost of Workplan (US\$ '000):	957,554	643,258	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 cemetery in Bukwali maintained and burial of unclaimed bodies carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done

(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 rest 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

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
Total Revenues	4,463,770	2,026,168	4,451,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	300,490	56,327	77,711
Domestic Development	250,490	56,327	77,711
Donor Development	50,000	0	0
Total 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

<i>Function, Indicator</i>	2015/16		2016/17
	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 (US\$ '000)	2,045,199	1,308,265	2,096,496

Function: 0782

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of students enrolled in USE	4500	5005	3500
Function Cost (US\$ '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	550
Function Cost (US\$ '000)	79,006	90,931	77,890
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	142,075	34,343	78,480
Cost of Workplan (US\$ '000):	4,463,770	3,067,403	4,451,757

Planned Outputs for 2016/17

Staff salaries paid to all categories of staffs, Retention 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 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. Incapable 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,343,516</i>	<i>395,115</i>	<i>1,842,301</i>
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

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

Development Revenues	5,794,686	3,866,809	4,163,660
Multi-Sectoral Transfers to LLGs	52,010	27,329	
Unspent balances – Conditional Grants	2,963,022	2,963,022	
Unspent balances – UnConditional Grants	7,735	7,735	
Urban Discretionary Development Equalization Grant	2,763,294	866,567	4,163,660
Urban Unconditional Grant (Non-Wage)	8,624	2,156	
Total Revenues	7,138,202	4,261,925	6,005,960

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,343,516	395,192	1,842,301
Wage	74,798	58,986	74,798
Non Wage	1,268,718	336,207	1,767,503
Development Expenditure	5,794,686	52,512	4,163,660
Domestic Development	5,794,686	52,512	4,163,660
Donor Development	0	0	0
Total Expenditure	7,138,202	447,705	6,005,960

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

Function, Indicator	2015/16		2016/17
	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

Vote: 753 Fort-Portal Municipal Council

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

<i>UShs Thousand</i>	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Urban Unconditional Grant (Wage)	27,648	14,110	27,648
<i>Development Revenues</i>	<i>389,552</i>	<i>139,552</i>	<i>105,000</i>
Unspent balances – Conditional Grants	139,552	139,552	
Urban Discretionary Development Equalization Grant	250,000	0	105,000
Total Revenues	557,595	183,231	250,662

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>168,043</i>	<i>52,344</i>	<i>145,662</i>
Wage	27,648	21,165	27,648
Non Wage	140,395	31,180	118,014
<i>Development Expenditure</i>	<i>389,552</i>	<i>103,642</i>	<i>105,000</i>
Domestic Development	389,552	103,642	105,000
Donor Development	0	0	0
Total Expenditure	557,595	155,986	250,662

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	1
No. of new land disputes settled within FY	5	2	5
Number of people (Men and Women) participating in tree planting days	50	0	100
No. of Agro forestry Demonstrations	0	0	1
No. of monitoring and compliance surveys/inspections undertaken	0	1	4
No. of Wetland Action Plans and regulations developed	1	1	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	100	0	100
No. of monitoring and compliance surveys undertaken	4	0	4
Function Cost (US\$ '000)	557,595	155,986	250,662
Cost of Workplan (US\$ '000):	557,595	155,986	250,662

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 urban development, Planting indigenous and fruit trees along the river banks and open spaces, in institutions, road reserves and fragile areas and routine maintenance 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.

Vote: 753 Fort-Portal Municipal Council

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

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Proposed Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	147,114	109,537
Locally Raised Revenues	22,400	20,000
Multi-Sectoral Transfers to LLGs	48,950	19,818
Other Transfers from Central Government		722
Sector Conditional Grant (Non-Wage)	30,176	26,238
Unspent balances – Locally Raised Revenues	107	
Urban Unconditional Grant (Non-Wage)	2,000	
Urban Unconditional Grant (Wage)	43,481	43,481
<i>Development Revenues</i>	38,129	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	36,000
Total Revenues	185,242	145,537
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	147,114	109,537
Wage	54,731	51,857
Non Wage	92,382	57,680
<i>Development Expenditure</i>	38,129	36,000
Domestic Development	38,129	36,000
Donor Development	0	0
Total Expenditure	185,242	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

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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)	185,242	51,627	145,537
Cost of Workplan (UShs '000):	185,242	51,627	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 maintained 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	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	17,945	47,670	40,660
Locally Raised Revenues		873	
Unspent balances – Conditional Grants	8,000	41,748	

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Urban Discretionary Development Equalization Grant	9,945	5,049	40,660
Total 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
Total 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 remaining portion is to cater for wages, departmental operations, planning and reporting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 (US\$ '000)	103,875	97,778	124,527
Cost of Workplan (US\$ '000):	103,875	97,778	124,527

Planned Outputs for 2016/17

During the FY 2016/17, the planning unit is planning to carry out 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 Development, Prepare 4 OBT quarterly progress reports, 1 Draft contract formB, 1 Final Contract FormB, 1 Budget framework 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

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>		0	10,000
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	50,361	15,811	74,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,361	23,865	64,761
Wage	28,561	20,720	28,561
Non Wage	21,800	3,145	36,200
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
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)	50,361	23,865	74,761
Cost of Workplan (UShs '000):	50,361	23,865	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

Vote: 753 Fort-Portal Municipal Council

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year development plan formulated, 5year revenue enhancement plan formulated, procurement plan and departmental annual work , Plans prepared and submitted to council and relevant Ministries, Council website hosted and uploaded, Strengthening partnership with other organizations which turn out to be good advocates for local Authorities including urban, provide security services, pay legal fees, renovation of office block, internate connection to offices, pay staff welfare, procure goods and services.	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, security services provided n the Municipality, legal fees paid for the council lawyer, internate connection to offices done, staff welfare paid,	48 departmental staff salaries paid, Coordination with line MDAs done, Performance of staffs and Government projects monitored, Routine office Management carriedout,, 40 Legal and court cases attended to, Public relations enhanced, Annual workplans and budget prepared and approved, Technical Planning Committee meetings held regularly
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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 Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	95 (percent of staff paid by 28th of every month.)
%age of LG establish posts filled	()	()	65 (percent of LG established filled positions.)
%age of staff appraised	()	()	95 (Percent of the staff appraised.)
%age of pensioners paid by 28th of every month	()	()	95 (percent of pensioners paid by 28th of every month.)

Non Standard Outputs:	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions and gratuity assessed and paid, 4 Workshops Held in Staff Performance analysis	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff Motivation done, Pensions and gratuity assessed and paid,	Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid
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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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

Ia. Administration

<i>Domestic Dev't</i>	116,869	<i>Domestic Dev't</i>	41,031	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	236,589	Total	86,672	Total	440,813

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held as workshops)	1 (Capacity building sessions held as workshops)	05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of 09 workshops on managing change conflict resolution & interpersonal relations among staff, induction & orientation of newly elected political leaders & HODs in LG mgt & policies, office retooling, maintenance 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 2015/16)	yes (Capacity building plan in place and updated for 2015/16)	yes (Capacity building plan in place and updated for 2016/17.)
Non Standard Outputs:	3 staffs trained in certificates in Records Management and Diploma in Business Administration,	3 staffs trained in certificates in Records Management and Diploma in Business Administration	New Council Members inducted, 1 workshop of contract managers in health occupation and safety held, 1 week refresher 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,

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,736	<i>Domestic Dev't</i>	5,470	<i>Domestic Dev't</i>	217,140
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,736	Total	5,470	Total	217,140

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Routine supervision of the three division on progress reports and staff attendance.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 336,975	<i>Non Wage Rec't:</i> 128,633	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 336,975	<i>Total</i> 128,633	<i>Total</i> 18,000

Output: Public Information Dissemination

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

1a. Administration

Non Standard Outputs:	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out	Routine supervision of the three division on progress reports and staff attendance, Radio announcements paid, Airtime paid, Community Mobilisation done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,710	<i>Non Wage Rec't:</i>	12,909	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,710	Total	12,909	Total	27,000

Output: Office Support services

Non Standard Outputs:	N/A	30% transfer to Division effected
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	313,110
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	313,110

Output: Local Policing

Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	Division administration strengthened to provide law and order, Kagote housing estate defaulters evicted,	Law enforcement done, Revenue collection support provided,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,300	Total	0	Total	18,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update done, Staff Motivation allowances paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	124,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	50 (percent of staff to be trained in Records management.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

1a. Administration

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.	Registry services to the office of the Townclerk/Mayor's provided.	Routine record keeping done, Mails and curriers delivered
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,600	<i>Non Wage Rec't:</i>	981	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,600	Total	981	Total	16,000

Output: Procurement Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 100 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	N/A	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file Ensuring that a consolidated procurement plan is on file. Ensuring that a file is opened for every procurement handled for proper record keeping.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,410	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,410	Total	4,000	Total	49,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	90,251	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	428,354	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	521,105	Total	0

3. Capital Purchases

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	131,998
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	511,610
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	643,608

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

1a. Administration

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	104 (Multipurpose Printers procured, 3 Desktop computers procured, 11 waiting chairs procured, 40 chairs for the council procured, 18 office chairs procured, 18 office tables procured.)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 (None.)
No. of solar panels purchased and installed	()	0 (N/A)	0 (None.)
No. of administrative buildings constructed	()	()	0 (None.)
No. of vehicles purchased	()	()	0 (None.)
No. of motorcycles purchased	()	()	0 (None.)
Non Standard Outputs:		N/A	Monthly internet subscription paid, 2 office carpets procured,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 86,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 86,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 internet routers procured, 7 external data backup procured, 1 transparent bidding box procured, 1 set of public address system procured, 1 recorder procured	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	31,300	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	31,300	Total 6,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 Filing cabinets procured, 20 office Chairs procured, 20 Office Tables Procures	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i> 16,550	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	30,000	Total 16,550	Total 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/8/2015 (Is the date for Submission of Annual Performance Report.) 30/4/2016 (Submitted the Annual Performance Report) 30/7/2017 (Is the date for Submission of Annual Performance Report.)

Non Standard Outputs: 14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping done 15 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 2 Revenue enhancement workshops carriedout, 2 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping done 15 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divisions on bookkeeping done

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 Management and Collection Services

Value of Hotel Tax Collected 65400000 (Value of Hotel tax Collected) 20216140 (is the Value of Hotel tax Collected) 65400000 (Value of Hotel tax Collected)

Value of LG service tax collection 228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.) 78780184 (Local service Tax collected from tax payers in 03 divisions South, East and West) 228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)

Value of Other Local Revenue Collections 2343373000 (shillings is the value of the other revenues collected in the quarter.) 1193433542 (Shillings is the value of the other reven) 2343373000 (UGX as Value of other Revenue Collected in the entire Municipality)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

2. Finance

Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated, Assorted stationary procured, monthly revenue mobilisation meetings held, Property rate roll for the Municipality compiled using a consultant	Revenue enhancement plan prepared, Property rate roll consultant partially paid, Exchange Visit To GULU MC and Nakawa Division carried out	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,244	<i>Non Wage Rec't:</i>	21,998	<i>Non Wage Rec't:</i>	53,263
<i>Domestic Dev't</i>	138,400	<i>Domestic Dev't</i>	125,742	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,644	Total	147,740	Total	93,263

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30,05,2015 (.Annual workplan prepared and presented to council)	31/5/2015 (Annual Workplan and Budget approved)	31/5/2016 (Annual work plans and Budgets approved by the council)
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 (the date when draft budget and annual work plan were presented to council)	31/3/2016 (the date when draft budget and annual work plan were presented to council)	1/4/2016 (Draft Annual Workplan and Budget presented to the council)
Non Standard Outputs:	Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried out	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,340	<i>Non Wage Rec't:</i>	45,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	1,340	Total	45,000

Output: LG Expenditure management Services

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

Date for submitting annual LG final accounts to Auditor General	30, Sep, 2015 (Submission of Final accounts to the Auditor general by 30th Sept 2015)	30, Aug, 2016 (Submission of Final accounts to the Auditor general)	25/8/2016 (Submission of Final accounts to the Auditor general by 30th Sept 2015)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

2. Finance

Non Standard Outputs: Divission final accounts produced & submitted to auditor general by 30th sept 2015, Books of accounts maintained up to date, Monthly and quarterly financial statements produced and presented to relevant committees

Books of accounts maintained up to date, Monthly and quarterly financial statements produced

Divission final accounts produced & submitted to auditor general by 30th August 2016, Books of accounts maintained up to date, Monthly and quarterly financial statements produced and presented to relevant committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,235	<i>Non Wage Rec't:</i>	4,255	<i>Non Wage Rec't:</i>	38,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,235	Total	4,255	Total	38,512

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	57,414	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	55,846
<i>Non Wage Rec't:</i>	315,468	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	286,810
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	372,881	Total	0	Total	342,657

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

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

Office support and maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminars attended,

General office management, holding staff training and workshops. Paying salaries for the Mayor, deputy Mayor, clerk to council and clerk assistant

<i>Wage Rec't:</i>	49,689	<i>Wage Rec't:</i>	39,289	<i>Wage Rec't:</i>	49,689
<i>Non Wage Rec't:</i>	161,173	<i>Non Wage Rec't:</i>	97,273	<i>Non Wage Rec't:</i>	40,071
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	210,862	Total	136,562	Total	89,760

Output: LG procurement management services

Non Standard Outputs: 12 contracts committee meetings held,

5 contracts committee meetings held,

12 Contract Committee Meeting held

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

3. Statutory Bodies

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 executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Council Minutes with relevant resolutions compiled payment of salaries for division chairpersons)
Non Standard Outputs:	6 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI, LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	5 Council Meetings held, Salaries and gratuity to Councillors allowances paid up to December, Monthly emoluments to Mayor and Deputy Mayor paid up to November, 2 sets of council minutes produced, 2 sets of action papers produced,	Mayor and deputy mayors' monthly emolument paid, council allowances 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 Committees Services

Non Standard Outputs:	18 Standing Committee meetings Held, 10 Executive committee meeting held, 28 Action papers produced, 28 Action reports produced, 28 sets of minutes produced, 28 Committee reports produced and submitted to the council for Discussion.	13 Standing Committee meetings Held, 5 Executive committee meeting held, 18 Action papers produced, 18 Action reports produced, 18 sets of minutes produced, 18 Committee reports produced and submitted to the council for Discussion.	28 standing committee meeting held, 28 action papers and action reports compiled provision of refreshments during committee meetings
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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
Total	50,500	Total	34,808	Total	46,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	203,269	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	203,269	Total	0
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	184,724	Non Wage Rec't:	184,724
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	184,724	Total	184,724

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: 2 Staff salary paid, Kimetrage allowance paid, 12 workshops and seminars attended, 12 Departmental meetings held, Routine office maintenance done

2 Staff salary paid, 1 workshops and seminars attended, Routine office maintenance done

Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,

<i>Wage Rec't:</i>	43,532	<i>Wage Rec't:</i>	25,157	<i>Wage Rec't:</i>	38,830
<i>Non Wage Rec't:</i>	6,448	<i>Non Wage Rec't:</i>	2,572	<i>Non Wage Rec't:</i>	11,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,980	Total	27,729	Total	50,578

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 5000 (Lives stock undertaken to slaughter slabs) 2767 (Cow 1352, 1415 goats and sheep) 8000 (Livestock undertaken in the slaughter slab where 4300 are sheep and goats and 3700 are cattle)

No of livestock by types using dips constructed 0 (No dip Services) 0 (Not Done) 0 (None)

No. of livestock vaccinated 3000 (Pets vaccinated against rabies Disease) 0 (Not Done) 1500 (Livestock Vaccinated)

Non Standard Outputs: 300 birds/ poultry, 30 goats and 30 improved pigs procured for prosperity for all Fort-portal chapter beneficiaries, Technical support supervision given to farmers, Not Done N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	1,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,700	Total	0	Total	7,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

4. Production and Marketing

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A		1 Departmental Motorcycle procured to support Extension services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,700

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slabs and abattoir maintained)	0 (The project which was intended to go through PPP has not been able to take off)		
Non Standard Outputs:	Kabundeire slaughter house repaired Project launched and Construction is going on			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done, 1 Laptop and 1 Digital camera procured under HEWASA	A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 2 quarterly support supervision exercises done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out.	78 health workers paid salaries and allowances. 4 Monitoring and supervision of Public Health activities done, 4 Coordination and reporting done, Routine Inspection of Public Residential and commercial establishments carried out
	<i>Wage Rec't:</i> 523,608	<i>Wage Rec't:</i> 432,591	<i>Wage Rec't:</i> 527,651
	<i>Non Wage Rec't:</i> 38,188	<i>Non Wage Rec't:</i> 12,857	<i>Non Wage Rec't:</i> 19,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 561,796	<i>Total</i> 445,448	<i>Total</i> 546,651

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	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)

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planning meeting held.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules, bylaws and regulations enforced, construction of one drainable, 5-stance public toilet started.	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planning meeting held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 114,756	<i>Non Wage Rec't:</i> 69,716	<i>Non Wage Rec't:</i> 155,515
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 26,549	<i>Donor Dev't</i> 20,557	<i>Donor Dev't</i> 0
	Total 141,305	Total 90,272	Total 155,515

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	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 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	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 sessions held, 1 for Private toilette operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	2 (N/A)	4 (Health related training sessions held)
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.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
5. Health				
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	51759 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	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.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (91 Villages with trained VHT's reporting)	98 (% of Villages with Functional and trained VHT)	
No of children immunized with Pentavalent vaccine	1580 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1117 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1550 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 36,162	<i>Non Wage Rec't:</i> 15,820	<i>Non Wage Rec't:</i> 48,648	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 36,162	Total 15,820	Total 48,648	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 185,125	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 140,434	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 187,125	Total 0	Total 140,434	
3. Capital Purchases				
Output: Office and IT Equipment (including Software)				
Non Standard Outputs:	1 Laptop computer and 1 Digital Camera procured under HEWASA Grant	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,000	<i>Donor Dev't</i> 3,600	<i>Donor Dev't</i> 0	
	Total 4,000	Total 3,600	Total 0	
Output: Staff houses construction and rehabilitation				
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	0 (Awaiting final completion (finishes))	()	
No of staff houses rehabilitated	0 (Not Planned for)	0 (N/A)	()	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Monitoring and supervision done. Periodic reporting and coordination carried out	Partial Completion of a staff house at Kataraka HCIV	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,867	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

5. Health

	Total	22,867	Total	0	Total	3,000
Output: Specialist health equipment and machinery						
Value of medical equipment procured	4300000 (Value of Medical Equipments procured)	0 (None)			()	
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	

Function: Health Management and Supervision

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 sensetised in public health and hygiene, 4 HIV/AIDS Committee meetings conducted, 4 Stakeholder Meetings for Partners offering 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 Demonstration public Toilet at Kacwamba Market

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,001
Total	0	Total	0	Total	4,001

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: PLE for the year 2015 administered PLE for the year 2015 administered

<i>Wage Rec't:</i>	1,728,385	<i>Wage Rec't:</i>	1,212,326	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,730,885	Total	1,212,326	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11325 (Pupils enrolled in 15 UPE Government primary schools)	13000 (Pupils enrolled in UPE)
No. of student drop-outs	65 (65 students dropping out of UPE schools)	7 (students dropping out of UPE schools)	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 Division one in 2015)	485 (Students passing in Division one in 2015)	700 (Students passing in grade one)
No. of pupils sitting PLE	1452 (1452 pupils sitting for PLE in 2015)	1322 (pupils sitting for PLE in 2015)	1400 (Pupils sitting PLE)
Non Standard Outputs:	Not planned for	N/A	Administration of PLE, and Mock Exams

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,899,380
<i>Non Wage Rec't:</i>	99,824	<i>Non Wage Rec't:</i>	66,611	<i>Non Wage Rec't:</i>	113,306
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,824	Total	66,611	Total	2,012,685

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	

6. Education

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	13,800
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	15 latrines emptied every term(in the 15 primary schools), Lightning Conductors installed in 15 Primary School of the Municipality	The procurement process is complete and works have commenced				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,001	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	58,001	<i>Total</i>	0	<i>Total</i>	0

Output: Classroom construction 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 completed at Ngombe P/S East Division
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,753	Domestic Dev't	29,327
Donor Dev't	0	Donor Dev't	0
Total	70,753	Total	29,327

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (latrines stances constructed in Kahungabunyonyi Primary School)	0 (Woks in progress)	10 (Latrine stances constructed at at Kahinju PS and Kagote PS)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,736	<i>Domestic Dev't</i> 0 37,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0 0
	<i>Total</i>	18,736	<i>Total</i> 0 37,200

Output: Teacher house construction and rehabilitation

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 Primary School in west division Rwengoma ward)	0 (Works in progress)	0 ()
Non Standard Outputs:	N/A	N/A	Retantion for Kahungabunyonyi staff house and Kamengo VIP 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
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

6. Education

	Total	67,000	Total	0	Total	2,811
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs: 4 school inspection carried out, 36 meetings with Head Teachers held

4 school inspection carried out, 2 meetings with Head Teachers held

Wage Rec't:	1,472,474	Wage Rec't:	1,147,520	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	0	Donor Dev't	0	Donor Dev't	0
Total	1,472,474	Total	1,147,520	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 4500 (Students enrolled in USE schools including; Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)

5005 (enrolled in seven USE Schools)

3500 (Students enrolled in USE in the 7 USE schools)

No. of students sitting O level ()

No. of students passing O level ()

No. of teaching and non teaching staff paid ()

Non Standard Outputs: 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 Seed Secondary school given

Support to Kagote Seed Secondary school given

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 Services

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

141 (Students in Fort St Joseph Technical Institute and Fortportal)

550 (Students enrolled it Tertiary Education)

No. Of tertiary education Instructors paid salaries 17 (Education Instructors paid salaries)

4 (Health instructors and non teaching staff paid)

23 (Tertiary staffs paid)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid	N/A	
	<i>Wage Rec't:</i> 23,206	<i>Wage Rec't:</i> 53,731	<i>Wage Rec't:</i> 23,206	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,206	Total 53,731	Total 23,206	

6. Education

<i>2. Lower Level Services</i>				
Output: Tertiary Institutions Services (LLS)				
Non Standard Outputs:	Support to St Joseph's Tech Inst. Virika Made	Support to St Joseph's Tech Inst. Virika Made	Transfer to St Joseph Technical Institute	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 55,800	<i>Non Wage Rec't:</i> 37,200	<i>Non Wage Rec't:</i> 54,684	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,800	Total 37,200	Total 54,684	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams administered, Routine Office activities done, 4 quarterly supervisions carried out, 12 workshops and seminars attended	4 staff salary paid for 3 months at Headquarter, PLE Exams administered, Routine Office activities done, 1 quarterly supervisions carried out,	5 Departmental staffs salaries paid, Office maintenance done, PLE and Mocks for P.7 Pupils administered, 12 Workshops attended, Coordination with line Ministry and UNEB done,	
	<i>Wage Rec't:</i> 38,669	<i>Wage Rec't:</i> 23,295	<i>Wage Rec't:</i> 38,669	
	<i>Non Wage Rec't:</i> 26,780	<i>Non Wage Rec't:</i> 9,968	<i>Non Wage Rec't:</i> 13,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,448	Total 33,263	Total 51,669	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Reports provided to Council one each quarter.)	2 (Reports provided to Council)	4 (Inspection and monitoring reports Provided to Council)	
No. of primary schools inspected in quarter	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)	42 (primary schools inspected in a quarter)	32 (Primary Schools inspected)	
No. of secondary schools inspected in quarter	15 (15 secondary schools inspected)	9 (secondary schools inspected)	15 (Secondary Schools Inspected)	
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)	5 (Tertiary Institutions Inspected)	
Non Standard Outputs:	None	None	4 Reports and accountability Submitted to Line ministry, Subscription to Umbralla Association of Education Officers Paid, Vehicle repair done,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,316	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 17,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

6. Education

	<i>Total</i>	7,316	<i>Total</i>	1,080	<i>Total</i>	17,511
Output: Sports Development services						
Non Standard Outputs:	8 Co curricular activities held in schools and competitions held at Division, Municipal and national level		Athletics competitions held at school, Division and Municipal levels			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	50,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	50,000	<i>Total</i>	0	<i>Total</i>	0
Output: Sector Capacity Development						
Non Standard Outputs:			1 Laptop procured, Education statistics and data collected, 1 Workshop for transition class held, 1 Exposure Visit for Centre Education Staff carriedout.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	7,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,310	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,600
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,310	<i>Total</i>	0	<i>Total</i>	1,600

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

7a. Roads and Engineering

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 36 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	10 staff salaries paid, 8 Contract staffs wages paid for 9 months, Coordination with the Line ministry carried out, and tools maintained, Council Vehicles maintained, 3 Quarterly reports submitted, workplans prepared and submitted, 3 Laptops for the Foreman, Assistant engineers procured, Internet airtime paid	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 24 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.
	<i>Wage Rec't:</i> 74,798	<i>Wage Rec't:</i> 58,986	<i>Wage Rec't:</i> 74,798
	<i>Non Wage Rec't:</i> 161,324	<i>Non Wage Rec't:</i> 68,672	<i>Non Wage Rec't:</i> 214,374
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 236,121	Total 127,658	Total 289,172

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	9 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 12 Sign posts installed, Road marking and installation of road furniture done	Commissioning of Roads done (Harukoto circullar road, Kiboga road, Pike road, Kabaseke, Tibeyarirwa), 3 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done,	18 communities along the roads to be 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 3,320	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 3,320	Total 9,000

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1 (Km of Nyakana and Kagote road 0 (Works in progress and certified 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.)
Non Standard Outputs:	Monitoring done, Road committees formed.	Monitoring done, Road committees formed.	16 Monitoring done, Road committees formed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,403,463	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,163,660
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,403,463	Total 0	Total 4,163,660

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	21 (KM of routine mechanised roads maintained, 14 Kms of periodic manual maintainance done)	12 (KM of routine mechanised roads maintained,)	1 (KM of Millane street periodically maintained.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	7 (kms of the following paved roads maintained through routine mechanised maintenance: Cathedral, Kamuhingi, a, Malibo, Kaboyo, Ruhandika.) Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)	4 (Km of Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)	14 (kms of the following paved roads maintained through routine mechanised maintenance: Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza, Nyaika Avenue, Njara, Tooro, Balya, Mugurusi, Maguru-Virika, Cathedral, Kamuhingi, Nyamitoma & mucwa lane roads.)	
Non Standard Outputs:	Not planned for	Not planned for	Community sensitisation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,634	<i>Non Wage Rec't:</i> 27,000	<i>Non Wage Rec't:</i> 121,088	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,634	Total 27,000	Total 121,088	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	14 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	5 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	2 (.9kms of the following unpaved roads in the municipality maintained: Completion of Tibeyalirwa road, completion of Kibogo road, upgrading of Nyaika-Banyatereza road, Kanwankoko-Kitumba to bitumen standard, Upgrading of kitumba St-Adolf Nyakagongo road from (earth road to Gravel))	
Length in Km of Urban unpaved roads routinely maintained	31.7 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, Butag wa-Musozi and Kasusu roads.)	18 (Km St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo roads.)	23 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (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, Butag wa-Musozi and Kasusu roads.)	
Non Standard Outputs:	Covered under URF maintenance activities.	Not planned for	Formulation of committees, tree and grass planting, Surveying & opening of roads done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 141,076	<i>Non Wage Rec't:</i> 68,800	<i>Non Wage Rec't:</i> 695,120	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 141,076	Total 68,800	Total 695,120	

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

7a. Roads and Engineering

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	140 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	0 (Not Done)	100 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	
Non Standard Outputs:	20 monitoring and supervision visits made.	Not Done	20 monitoring and supervision visits made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,000	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)	1 (foot bridge of Mpanga market rehabilitated.)	
Length in Km of District roads periodically maintained	16 (kms of the following roads upgraded from earth to gravel and others from gravel to tarmac: Tibeyalirwa, Saaka, Kibogo, Booma office - High court, Kasuuu - rubingo rd Kamwenge - Kitahuruzo - District Water supply - rwengoma - Bwamba, Kabudaire - Network Rwengoma Net work, MT - Bwamba road, Kitumba SS and St adolf - Nyakagongo.	0 (Not done)	16 (kms of the following roads upgraded from earth to gravel and others from gravel to tarmac: Tibeyalirwa, Saaka, Kibogo, Booma office - High court, Kasuuu - rubingo rd Kamwenge - Kitahuruzo - District Water supply - rwengoma - Bwamba, Kabudaire - Network Rwengoma Net work, MT - Bwamba road, Kitumba SS and St adolf - Nyakagongo.	
	And 5 Kms of the following paved roads maintained: Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika.)		And 5 Kms of the following paved roads maintained: Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika.)	
Length in Km of District roads routinely maintained	14 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	5 (kms of all paved roads in the municipality maintained using road gangs Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road)	0 (Not planned for under this output)	
Non Standard Outputs:	25 monitoring and supervision made.	5 monitoring and supervision made. None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	588,498	<i>Non Wage Rec't:</i>	119,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	588,498	Total	119,500

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

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 Capital

Non Standard Outputs: Phase completion of council chambers to a superstructure frame work and creation of more offices at the municipal yard, Kitere Composite site Rehabilitated, Pit Latrine at the Yard Rehabilitated

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 Equipment (including Software)

Non Standard Outputs: 1 Stand by generator for engineering department procured, 1 Laptop computer procured, 1 UPS for the Photocopier procured, 1 Digital camera procured, 1 total station unit procured, 1 water quality testing kit procured, 1 drawing stool procured, software installed for the engineer, 1 GIS unit installed.

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 Machinery and Equipment

Non Standard Outputs: 7 Road and Gabbage collection equipments maintained in good 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	0	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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

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:	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	180,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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

2 staff salaries paid for 9 months, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, awareness campaigns on environment and climate change done, 4 Radio talk shows carried out on Physical Planning and environment, and solid waste management Supervision of ESMP and RAP carried out, environment screening of council projects done, surveying and titling and valuation Council land done, 4 land rights awareness trainings done

2 staff salaries paid for 12 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, awareness campaigns on environment and climate change done, 4 Radio talk shows carried out on Physical Planning and environment, and solid waste management Supervision of ESMP and RAP carried out, environment screening of council projects done, surveying and titling and valuation Council land done, 4 land rights awareness trainings done

Wage Rec't:	27,648	Wage Rec't:	21,165	Wage Rec't:	27,648
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i>	81,476
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,048	Total	21,975	Total	114,124

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People mobilised in participating in tree planting)	0 (N/A)	100 (People mobilised in participating in tree planting including school children)
Area (Ha) of trees established (planted and surviving)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	1 (no established acreage for tree planting)
Non Standard Outputs:	500 Tree seedlings prcured	N/A	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: 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 management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	0			
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)	1 (demonstartion gardens created in schools and peoples' homesteads)			
Non Standard Outputs:	The Catchment of 3 Shallow wells protected and water committees trained in the community sorrounding Kitere Compositing site	N/A	3trainings on making stoves done, fuel saving stoves for 30 households made			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,904	<i>Non Wage Rec't:</i>	1,904	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 Compliance surveys/ inspections undertaken)	4 (monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))			
Non Standard Outputs:	4 Envirmental inspections carried out	1 Envirmental inspections carried out	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	150	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0 (None)
Non Standard Outputs:	2 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	3 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out in the three divisions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	500	Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulation developed and passed by the council)	1 (Wetland Action plan and regulation developed and passed by the council)	0 (None)
Area (Ha) of Wetlands demarcated and restored	1 (Ha of river bank demarcated and restored.)	0 (N/A)	0 (None)
Non Standard Outputs:	4 sensitisation meeting carried out, 500 trees planted along river mpanga, Sign posts developed	N/A	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	158	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	158	Total	8,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Community members trained in ENR monitoring.)	0 (Not done)	100 (community women and men trained in ENR management)
Non Standard Outputs:	Not Planned for	Not done	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	0 (Not done)	4 (Monitoring and compliance surveys undertaken.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

8. Natural Resources

Non Standard Outputs:	1 Environment Audit carried out for Kiteere Composite plant, Environment impact assessment for forest reserve and degazettement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, 1 Kiteere Compositing site pillars and gatters repaired, Council Gabbage trucks taken for weighing	Environment impact assessment for degazettement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, 1 Environment Audit carried out for Kiteere Composite plant, 1 Environment Audit carried out for Kiteere Composite plant, Environment impact assessment for degazettement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done, Kiteere Compositing site pillars and gatters repaired, Council Gabbage trucks taken for weighing	1 Environment Audit carried out for Kiteere Composting plant, Environment impact assessment for degazettement of Fort portal central forest reserve and gazzatement of Fortportal land in mwenge done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,616	<i>Non Wage Rec't:</i>	21,610	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,616	Total	21,610	Total	3,000

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

No. of new land disputes settled within FY	5 (New land disputes settled)	2 (New land disputes settle)	5 (New land disputes settled)
Non Standard Outputs:	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed	Council land surveyed and land titles procured, 65 Building Plans approved, Physical development plan reviewed	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,548	<i>Non Wage Rec't:</i>	6,111
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,548	Total	6,111

Output: Infrastruture Planning

Non Standard Outputs:	Detailed Physical Infrastructure plan Developed by hire of a consultant, Waste Management master plan developed	Detailed Physical Infrastructure plan Developed by hire of a consultant.	Detailed Physical Infrastructure plan Developed by hire of a consultant, Waste Management master plan developed and implemented, Purchase of land for waste disposal, land surveying and titling, implementation of physical development plan.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,427
<i>Domestic Dev't</i>	364,552	<i>Domestic Dev't</i>	103,642	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	364,552	Total	103,642	Total	103,427

2. Lower Level Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	71,476	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	71,476	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	4 Staff salaries paid for the quarter, Workplan and Budget for Youth Livelihood Programme prepared and submitted to the Ministry of Gender labour and Social development, Mentoring done in the 2 Divisions of South and West, 2 groups in South Division Inspected one for FAL and Another for CDD.	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 operated , 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders
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Wage Rec't:	43,481	Wage Rec't:	23,838	Wage Rec't:	43,481
Non Wage Rec't:	13,871	Non Wage Rec't:	1,422	Non Wage Rec't:	11,196
Domestic Dev't	6,188	Domestic Dev't	0	Domestic Dev't	36,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	63,540	Total	25,260	Total	90,677

Output: Probation and Welfare Support

No. of children settled	8 (Children settled in their homes)	6 (Children settled in their homes)	12 (settlement of 12 children from prisons, child homes, lost and found in the three divisions of east,west and south)
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Non Standard Outputs: 8 case of defilement followed up by police, 3 Orphanages monitored and supervised, 2 case of defilement followed up by police, 2 orphanages monitored and supervised, 8 cases of defilement followed up by police, 2 Orphanages monitored and supervised,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	150	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	150	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	8 Domestic Violence cases settled,	5 Cases were referred to the District Probation officer,	8 Domestic violence cases to be handled	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,000	180	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	1,000	180		

Output: Community Development Services (HLG)

No. of Active Community Development Workers	05 (Active community development workers)	5 (Active community development workers)	6 (Active community development workers)	
Non Standard Outputs:	Technical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done, USMID supported MDF Community Meetings Held	Gender based Planning done under CBG,	Gender based planning done, workshops and sensitisation meetings held.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,284	143	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	9,545	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	14,829	143		

Output: Adult Learning

No. FAL Learners Trained	260 (Training of Fal learners in East,West and South.)	150 (Fal learners in East,West and South Divisions trained)	250 (FAL Leainers Trained in East ,West and South Divisions.)	
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,	30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,782	1,372	2,744	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	2,744
	1,782	1,372		

Output: Support to Public Libraries

Non Standard Outputs:	10 contract staffs emuloments paid, 4 library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attended	office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purhased. Servicing of equipments	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	19,016	9,508	15,074	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	15,074
	19,016	9,508		

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender and gender mainstreaming done for both staff and councillors	Not done	4 Training on Gender and gender mainstreaming done for both staff and councillors done, 2 workshops and consultative meetings held with the community. Celebrations
	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 Services

No. of children cases (Juveniles) handled and settled	8 (Children cases handled)	4 (Child labour case resettled back to their homes)	8 (Juvenile cases to be handled in all the divisions)
Non Standard Outputs:	8 Monitoring and supervisions done	2 Monitoring and supervisions done	8 Monitoring and supervisions
	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 0	Donor Dev't 0	Donor Dev't 0
	Total 3,834	Total 320	Total 0

Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	4 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	3 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision done on the progress of the Youth projects.
	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 (Assisted aids supplied to Disability and elderly)	0 (Not done)	3 (Assisting aids supplied to the disabled and elderly.)
Non Standard Outputs:	03 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 3 PWD groups supported	2 group of the deaf was supported for piggary project, 2 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported	Mobilised for 3 more disabled groups to be formed. Mobilised for a business place for the the disabled.
	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
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based Services

Total 4,228 **Total 1,694** **Total 7,557**

Output: Work based inspections

Non Standard Outputs:	None	N/A	training of workers and employers on labour related laws,radio talk shows, registration of work places on occupational safety.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,000

Output: Labour dispute settlement

Non Standard Outputs:	None	N/A	procurement of statutory instruments,stationary,trainings and community sensation meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,000

Output: Representation on Women's Councils

No. of women councils supported	3 (Women councils supported)	4 (Women councils supported)	3 (Women councils supported, monitoring and evaluation of 3 women groups,3 meetings held in eah division-south west and east)
Non Standard Outputs:	Celebration of womens day	Celebration of womens day	Womens day celebrated in the district, women mobilised to form 3 more groups.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	834	<i>Non Wage Rec't:</i> 833
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	834	Total 833

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	9 Development groups identified and funded in division,East,West and South.	2 Development groups identified and funded in division,East,West and South.	8 Development groups identified and funded in division,East,West and South.and monitored.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,895	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,895	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	11,250	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	37,700	<i>Non Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 8,376
			<i>Non Wage Rec't:</i> 11,442

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

9. Community Based 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 Equipment (including Software)

Non Standard Outputs: 1 Laptop for USIMID coordinator N/A procured,

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: 2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables procured)

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

Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 12 workshops and seminars attended, Stationary and office mantainance done, 12 coordinations meetings with MDA attended

Wage Rec't:	24,181	Wage Rec't:	18,872	Wage Rec't:	24,181
Non Wage Rec't:	9,850	Non Wage Rec't:	780	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	34,031	Total	19,652	Total	32,181

Output: District Planning

No of qualified staff in the Unit 2 (Qualified staff in the Unit) 2 (Qualified staff in the Unit) 2 (Qualified staffs in the unit (Senior Planner and Statistician))

No of Minutes of TPC meetings 12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place) 3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place) 12 (Sets of TPC Minutes Meetings recorded, and approved)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

10. Planning

Non Standard Outputs:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, M&E Work plan Prepared	Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after clearance from the NPA, 1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries	Budget conference for FY 2017/18 held in time, Project appraisal done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,465	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	10,200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,465	Total	16,000	Total	14,000

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources	Coordination with UBOS of the establishment of the Harmonised Database and LGSPS initiated and a coordinator appointed	Annual Municipal 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 packaged in a more user friendly, Africa's statistics day celebrated, Municipal Website designed and hosted, An information user regester developed, Monitoring and evaluation 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 maintained and regularly updated, Routine data collection to populate the HDDDB done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

10. Planning

<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,520	<i>Domestic Dev't</i>	40,660
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	36,520	Total	44,660

Output: Demographic data collection

Non Standard Outputs:	Population data collected and updated to feed into the Main Planning frame work, Population issues identified and incorporated into the Development plan, Birth and Death Registration Done,	Not done,		Not Planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	330	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	330	Total	0

Output: Project Formulation

Non Standard Outputs:	BOQs for projects done, Project appraising done, Project Assessments done, Project Reporting Done, Periodic Project Follow-up done, Assessment of Performance carriedout. Project Marking Done, Project proposals done, Travels and Project Data Collected	Not Done		Municipal projects appraised, Local economic Development Program initiated and baseline study conducted	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	3,315	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,315	Total	0	Total	2,000

Output: Development Planning

Non Standard Outputs:	End of Term MCDPI Evaluation carriedout, MDPII finalised, Printed and Disseminated, Development Plans Approved,	Not done		MDP 2015/16 to 2019/20 mid term review carriedout, Development plan appraisal done, Monitoring meetings for Plan Implimentation done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Management Information Systems

Non Standard Outputs:	Information Technology Policy Developed and approved, Data management in the Municipal Strengthened, Municipal Website Activated, hosted and uploaded	Not yet done		Municipal computers serviced, Software update done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

10. Planning

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 Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 4 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	2 quarter four report prepared and submitted to the MoFPED and other agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid, 1 Draft Contract Form B prepared and submitted to the council, Data on enrolment in both Primary and secondary schools collected	1 BFP Submitted, 4 quaterly reports produced, 2 Contract formBs produced and submitted to relevant stakeholders, Planning guideline Discussed and Disseminated to relevant Departments,
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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 Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted	4 Monitoring reports produced, 4 Project and workplan Monitoring sessions conducted
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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 Fixtures (Non Service Delivery)

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid	3 staff salaries paid for 6 months, Routine office maintenance done, Annual subscription to ICPAU done.	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid, Coordination with Stakeholders carried out
	<i>Wage Rec't:</i> 28,561	<i>Wage Rec't:</i> 20,720	<i>Wage Rec't:</i> 28,561
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 23,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 of the month following the quarter being reported on)	30/4/2016 (was the date for submitting Q4 and audit report for FY 2014/15)	30/10/2016 (By Every Last Working day of the month following the end of the quarter)
No. of Internal Department Audits	4 (Internal Department audits carried out)	3 (Internal Department audits carried out)	4 (Internal Department audits conducted)
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed,	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 2,945	<i>Non Wage Rec't:</i> 9,120
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 2,945	Total 9,120

Output: Sector Capacity Development

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

11. Internal Audit

Non Standard Outputs:

Workshops to sensitise auditees from our audit universe on relationship management, risk management and communication of results of audit exercise done. Field visits in the course of audit execution done. Post graduate diploma in financial management training attended.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Inspection of stores done, Handovers witnessed, Spot Checks carried out, Project and program monitoring done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	48 departmental staff salaries paid, Coordination with line MDAs done, Performance of staffs and Government projects monitored, Routine office Management carried out., 40 Legal and court cases attended to, Public relations enhanced, Annual workplans and budget prepared and approved, Technical Planning Committee meetings held regularly	<i>General Staff Salaries</i> 177,478 <i>Allowances</i> 14,000 <i>Medical expenses (To employees)</i> 1,600 <i>Books, Periodicals & Newspapers</i> 2,700 <i>Computer supplies and Information Technology (IT)</i> 9,000 <i>Printing, Stationery, Photocopying and Binding</i> 10,040 <i>Telecommunications</i> 4,000 <i>Information and communications technology (ICT)</i> 3,000 <i>Electricity</i> 2,400 <i>Water</i> 1,800 <i>Rent – (Produced Assets) to other govt. units</i> 7,200 <i>Consultancy Services- Short term</i> 14,000 <i>Travel inland</i> 45,660 <i>Fuel, Lubricants and Oils</i> 20,600 <i>Wage Rec't:</i> 177,478 <i>Non Wage Rec't:</i> 106,000 <i>Domestic Dev't</i> 30,000 <i>Donor Dev't</i> 0 Total 313,478
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	<i>Pension for Local Governments</i> 240,339 <i>Gratuity for Local Governments</i> 200,473
%age of LG establish posts filled	65 (percent of LG established filled positions.)	
%age of staff appraised	95 (Percent of the staff appraised.)	
%age of pensioners paid by 28th of every month	95 (percent of pensioners paid by 28th of every month.)	
Non Standard Outputs:	Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid	 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 440,813 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 440,813

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of 09 workshops on managing change conflict resolution& interpersonal relations among staff, induction&orientation of	<i>Workshops and Seminars</i> 52,000 <i>Staff Training</i> 62,500 <i>Information and communications technology (ICT)</i> 2,640 <i>Travel inland</i> 100,000
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

1a. Administration

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

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.)

yes (Capacity building plan in place and updated for 2016/17.)

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: 0

Non Wage Rec't: 0

Domestic Dev't 217,140

Donor Dev't 0

Total 217,140

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Routine supervision of the three division on progress reports and staff attendance. *Travel inland* 18,000

Wage Rec't: 0

Non Wage Rec't: 18,000

Domestic Dev't 0

Donor Dev't 0

Total 18,000

Output: Public Information Dissemination

Non Standard Outputs: Routine supervision of the three division on progress reports and staff attendance, Radio announcements paid, Airtime paid, Community Mobilisation done

Advertising and Public Relations 10,000

Workshops and Seminars 10,000

Printing, Stationery, Photocopying and Binding 4,000

Travel inland 3,000

Wage Rec't: 0

Non Wage Rec't: 27,000

Domestic Dev't 0

Donor Dev't 0

Total 27,000

Output: Office Support services

Non Standard Outputs: 30% transfer to Division effected *Allowances* 313,110

Wage Rec't: 0

Non Wage Rec't: 313,110

Domestic Dev't 0

Donor Dev't 0

Total 313,110

Output: Payroll and Human Resource Management Systems

Medical expenses (To employees) 3,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
1a. Administration			
Non Standard Outputs:	Municipal asset regester maintained and reguraly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid	Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	96,000
		Printing, Stationery, Photocopying and Binding	5,000
		Telecommunications	2,000
		Travel inland	12,000
		Wage Rec't:	0
		Non Wage Rec't:	124,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	124,000
Output: Local Policing			
Non Standard Outputs:	Law enforment done, Revenue collection support provided,	Medical expenses (To employees)	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Guard and Security services	3,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000
Output: Records Management Services			
%age of staff trained in Records Management	50 (percent of staff to be trained in Records management.)	Medical expenses (To employees)	1,000
Non Standard Outputs:	Routine record keeping done, Mails and curriers delivered	Staff Training	4,000
		Books, Periodicals & Newspapers	1,000
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	1,000
		Postage and Courier	1,000
		Travel inland	4,500
		Wage Rec't:	0
		Non Wage Rec't:	16,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,000
Output: Procurement Services			

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file.	Allowances	6,000
	Ensuring Evaluation reports and Contracts Committee minutes are kept on file	Advertising and Public Relations	9,000
		Workshops and Seminars	16,000
		Books, Periodicals & Newspapers	300
	Ensuring that a consolidated procurement plan is on file.	Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	3,000
	Ensuring that a file is opened for every procurent handled for proper record keeping.	Small Office Equipment	1,000
		Travel inland	12,000
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	33,000
		Domestic Dev't	16,000
		Donor Dev't	0
		Total	49,000

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	104 (Multipurpose Printers procured, 3 Desktop computers procured, 11 waiting chairs procured, 40 chairs for the council procured, 18 office chairs procured, 18 office tables procured,)	Furniture & Fixtures	61,500
		ICT Equipment	24,500
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	86,000
		Donor Dev't	0
		Total	86,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	177,478
	<i>Non Wage Rec't:</i>	1,095,923
	<i>Domestic Dev't</i>	349,140
	<i>Donor Dev't</i>	0
	Total	1,622,541

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2017 (Is the date for Submission of Annual Performance Report.)	<i>Allowances</i>	27,000
		<i>General Staff Salaries</i>	89,276
Non Standard Outputs:	15 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared,Field support supervision to Divissions on bookkeeping	<i>Medical expenses (To employees)</i>	1,000
		<i>Workshops and Seminars</i>	3,500
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,765
		<i>Small Office Equipment</i>	2,000
		<i>Subscriptions</i>	8,400
		<i>Telecommunications</i>	2,000
		<i>Travel inland</i>	32,140
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance – Other</i>	500
		<i>Wage Rec't:</i>	89,276
		<i>Non Wage Rec't:</i>	90,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	180,081

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	<i>Allowances</i>	4,888
		<i>Medical expenses (To employees)</i>	1,020
Value of LG service tax collection	228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	<i>Advertising and Public Relations</i>	5,000
		<i>Workshops and Seminars</i>	25,000
		<i>Welfare and Entertainment</i>	4,999
Value of Other Local Revenue Collections	2343373000 (UGX as Value of other Revenue Collected in the entire Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	18,600
Non Standard Outputs:	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved	<i>Small Office Equipment</i>	556
		<i>Information and communications technology (ICT)</i>	1,000
		<i>Travel inland</i>	26,200
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	53,263
		<i>Domestic Dev't</i>	40,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

		<i>Donor Dev't</i>	0
		Total	93,263
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual work plans and Budgets approved by the council)	Workshops and Seminars	26,000
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Annual Workplan and Budget presented to the council)	Printing, Stationery, Photocopying and Binding	5,000
Non Standard Outputs:	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Small Office Equipment	500
		Telecommunications	2,000
		Travel inland	4,000
		Fuel, Lubricants and Oils	7,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	45,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored	Allowances	3,000
		Workshops and Seminars	10,000
		Staff Training	3,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	2,000
		Small Office Equipment	5,000
		Telecommunications	2,000
		Travel inland	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	25/8/2016 (Submission of Final accounts to the Auditor general by 30th Sept 2015)	Workshops and Seminars	7,500
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th August 2016,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees	Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	15,000
		Travel inland	14,000
		Fuel, Lubricants and Oils	12
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,512
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,512

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	89,276
		Non Wage Rec't:	269,580
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	398,856

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	General office management, holding staff training and workshops. Paying salaries for the Mayor, deputy Mayor, clerk to council and clerk assistant	General Staff Salaries	49,689
		Medical expenses (To employees)	500
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	12,040
		Staff Training	5,000
		Hire of Venue (chairs, projector, etc)	1,000
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,000
		Special Meals and Drinks	5,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,000
		Information and communications technology (ICT)	1,000
		Cleaning and Sanitation	200
		Travel inland	1,000
		Fuel, Lubricants and Oils	3,331
		Wage Rec't:	49,689
		Non Wage Rec't:	40,071
		Domestic Dev't	0
		Donor Dev't	0
		Total	89,760

Output: LG procurement management services

Non Standard Outputs:	12 Contract Committee Meeting held	Allowances	5,212
		Wage Rec't:	0
		Non Wage Rec't:	5,212
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,212

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council Minutes with relevant resolutions compiled payment of salaries for division chairpersons)	General Staff Salaries	14,420
		Allowances	70,860
		Gratuity Expenses	96,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	Mayor and deputy mayors' monthly emolument paid, council allowances paid	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

Non Standard Outputs:	28 standing committee meeting held, 28 action papers and action reports compiled	Allowances	45,900
		Special Meals and Drinks	500
	provision of refreshments during committee meetings		
		Wage Rec't:	0
		Non Wage Rec't:	46,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	46,400

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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't	0
		Donor Dev't	0
		Total	334,113

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	General Staff Salaries	38,830
		Printing, Stationery, Photocopying and Binding	748
		Uniforms, Beddings and Protective Gear	600
		Agricultural Supplies	3,900
		Travel inland	6,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	38,830
		Non Wage Rec't:	11,748
		Domestic Dev't	0
		Donor Dev't	0
		Total	50,578

Output: Livestock Health and Marketing

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	1,300
No of livestock by types using dips constructed	0 (None)		
No. of livestock vaccinated	1500 (Livestock Vaccinated)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,300

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 Departmental Motorcycle procured to support Extension services	Machinery and Equipment	6,000
		Non-Residential Buildings	700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,700
		Donor Dev't	0
		Total	6,700

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	38,830
	<i>Non Wage Rec't:</i>	13,048
	<i>Domestic Dev't</i>	6,700
	<i>Donor Dev't</i>	0
	Total	58,578

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	78 health workers paid salaries and allowances.	General Staff Salaries	527,651
	4 Monitoring and supervision of Public Health activities done,	Printing, Stationery, Photocopying and Binding	1,500
	4 Coordination and reporting done,	Telecommunications	500
	Routine Inspection of Public Residential and commercial establishments carried out	Travel inland	15,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	527,651
		<i>Non Wage Rec't:</i>	19,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	546,651

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planning meeting held.	Allowances	6,400
		Medical expenses (To employees)	1,000
		Workshops and Seminars	4,000
		Subscriptions	2,000
		Property Expenses	91,000
		Electricity	600
		Water	1,200
		Cleaning and Sanitation	2,000
		Uniforms, Beddings and Protective Gear	2,000
		Travel inland	17,315
		Fuel, Lubricants and Oils	18,000
		Maintenance – Other	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	155,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	155,515

2. Lower Level Services

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

% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	Transfers to other govt. units (Current)	48,648
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
No of trained health related training sessions held.	4 (Health related training sessions held)
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)
No of children immunized with Pentavalent vaccine	1550 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.

Wage Rec't:	0
Non Wage Rec't:	48,648
Domestic Dev't	0
Donor Dev't	0
Total	48,648

3. Capital Purchases

Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	0	Non-Residential Buildings	3,000
No of staff houses rehabilitated	0		
Non Standard Outputs:	Partial Completion of a staff house at Kataraka HCIV		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,000
Donor Dev't	0
Total	3,000

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Workshops and Seminars	5,064
Computer supplies and Information Technology (IT)	1,000
Welfare and Entertainment	1,600
Printing, Stationery, Photocopying and Binding	2,122

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

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 sensetised in public health and hygiene, 4 HIV/AIDS Committee meetings conducted, 4 Stakeholder Meetings for Partners offering 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.	<i>Small Office Equipment</i> 200 <i>Bank Charges and other Bank related costs</i> 240 <i>Telecommunications</i> 2,120 <i>Information and communications technology (ICT)</i> 650 <i>Cleaning and Sanitation</i> 900 <i>Travel inland</i> 22,264 <i>Maintenance - Vehicles</i> 1,400 <i>Maintenance – Other</i> 1,645 <i>General Staff Salaries</i> 33,703 <i>Allowances</i> 8,840 <i>Wage Rec't:</i> 33,703 <i>Non Wage Rec't:</i> 35,647 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 12,398 Total 81,748
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3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of a Demonstration public Toilet at Kacwamba Market	<i>Non-Residential Buildings</i> 4,001 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 4,001 Total 4,001
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	561,354
	<i>Non Wage Rec't:</i>	258,810
	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	16,399
	Total	839,563

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13000 (Pupils enrolled in UPE)	<i>Transfers to other govt. units (Current)</i>	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		
		<i>Wage Rec't:</i>	1,899,380
		<i>Non Wage Rec't:</i>	113,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,012,685

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	<i>Non-Residential Buildings</i>	30,000
No. of classrooms constructed in UPE	0 (None)		
Non Standard Outputs:	2 classroom block completed at Ngombe P/S East Division		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Latrine stances constructed at at Kahinju PS and Kagote PS)	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,200
No. of latrine stances rehabilitated	0 (None)	<i>Non-Residential Buildings</i>	36,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

		<i>Domestic Dev't</i>	37,200
		<i>Donor Dev't</i>	0
		Total	37,200
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	2,811
No. of teacher houses constructed	0 ()		
Non Standard Outputs:	Retention for Kahungabunyonyi staff house and Kamengo VIP latrine paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,811
		<i>Donor Dev't</i>	0
		Total	2,811

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	3500 (Students enrolled in USE in the 7 USE schools)	<i>Transfers to other govt. units (Current)</i>	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		
		<i>Wage Rec't:</i>	1,523,656
		<i>Non Wage Rec't:</i>	675,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,198,891

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. of students in tertiary education	550 (Students enrolled in Tertiary Education)	<i>General Staff Salaries</i>	23,206
No. Of tertiary education Instructors paid salaries	23 (Tertiary staffs paid)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	23,206
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,206

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)			
Non Standard Outputs:	Transfer to St Joseph Technical Institute	<i>Transfers to other govt. units (Current)</i>	54,684
		<i>Wage Rec't:</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Non Wage Rec't:	54,684
Domestic Dev't	0
Donor Dev't	0
Total	54,684

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	5 Departmental staffs salaries paid, Office maintainance done, PLE and Mocks for P.7 Pupils administered, 12 Workshops attended, Coordination with line Ministry and UNEB done,	General Staff Salaries	38,669
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	500
		Travel inland	10,000
		Wage Rec't:	38,669
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,669

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection and monitoring reports Provided to Council)	Printing, Stationery, Photocopying and Binding	400
No. of primary schools inspected in quarter	32 (Promary Schools inspected)	Travel inland	17,111
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:	4 Reports and accountability Submitted to Line ministry, Subscription to Umbralla Association of Education Officers Paid, Vehicle repair done,		
		Wage Rec't:	0
		Non Wage Rec't:	17,511
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,511

Output: Sector Capacity Development

Non Standard Outputs:	1 Laptop procured, Education statistics and data collected, 1 Workshop for transition class held, 1 Exposure Visit for Centre Education Staff carriedout.	Workshops and Seminars	1,700
		Computer supplies and Information Technology (IT)	3,500
		Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,700
		Donor Dev't	0
		Total	7,700

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		US\$ 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

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 24 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	<i>General Staff Salaries</i> 74,798 <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 24,000 <i>Allowances</i> 5,000 <i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 5,000 <i>Books, Periodicals & Newspapers</i> 1,500 <i>Welfare and Entertainment</i> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Information and communications technology (ICT)</i> 897 <i>Electricity</i> 3,000 <i>Water</i> 2,000 <i>Consultancy Services- Short term</i> 15,000 <i>Travel inland</i> 44,000 <i>Fuel, Lubricants and Oils</i> 10,000 <i>Maintenance - Civil</i> 1,000 <i>Maintenance - Vehicles</i> 92,977 <i>Maintenance – Other</i> 1,000 <i>Wage Rec't:</i> 74,798 <i>Non Wage Rec't:</i> 214,374 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 289,172
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	18 communities along the roads to be 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	Maintenance - Civil	9,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

2. Lower Level Services

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Output: Urban roads upgraded to Bitumen standard (LLS)

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 Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (KM of Millane street periodically 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 maintenance: Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza, Nyaiika Avenue, Njara, Tooro, Balya, Mugurusi, Maguru-Virika, Cathedral, Kamuhinga, Nyamitama & 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
		Total	121,088

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (.9kms of the following unpaved roads in the municipality maintained: Completion of Tibeyalirwa road, completion of Kibogo road, upgrading of Nyaiika-Banyatereza road, Kanwankoko-Kitumba to bitumen standard, Upgrading of kitumba St-Adolf Nyakagongo road from (earth road to Gravel))	Support Services Conditional Grant (Non-Wage)	695,120
Length in Km of Urban unpaved roads routinely maintained	23 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (west): Nyabukara-Bulyanyenge, Nyaiika 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 committees, tree and grass planting, Surveying & opening of roads done.		
		Wage Rec't:	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

	Non Wage Rec't:	695,120
	Domestic Dev't	0
	Donor Dev't	0
	Total	695,120

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	100 (Pieces of 600mm diameter culvert: 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:	0
		Non Wage Rec't:	28,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,000

Function: Municipal Services

1. Higher LG Services

Output: Sector Capacity Development

Non Standard Outputs:	Allowances	11,520
	Maintenance - Civil	8,000
	Maintenance – Other	641,401
	Wage Rec't:	0
	Non Wage Rec't:	660,921
	Domestic Dev't	0
	Donor Dev't	0
	Total	660,921

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	74,798
	<i>Non Wage Rec't:</i>	1,728,503
	<i>Domestic Dev't</i>	4,163,660
	<i>Donor Dev't</i>	0
	Total	5,966,960

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshop carried out, Office maintained, 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 of council projects done, surveying and titling and valuation Council land done, 4land rights awareness trainings done	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Consultancy Services- Short term</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance – Other</i>	27,648 1,200 76,476 5,000 1,000 1,000 1,800
		<i>Wage Rec't:</i>	27,648
		<i>Non Wage Rec't:</i>	81,476
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	114,124

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People mobilised in participating in tree planting including school children)	<i>Agricultural Supplies</i> <i>Maintenance – Other</i>	5,000 3,000
Area (Ha) of trees established (planted and surviving)	1 (no established acreage for tree planting)		
Non Standard Outputs:	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	4 (monitoring and compliance surveys/inspections undertaken	<i>Workshops and Seminars</i>	3,000
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

surveys/inspections undertaken (Environment and physical planning inspections undertaken))

Non Standard Outputs: None

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
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 neighbouring on laws and regulations for wetland protection and management carried out in the three divisions

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 0 (None) Maintenance – Other 8,000

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:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

Output: Stakeholder Environmental 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 3,000

Non Standard Outputs: None

Wage Rec't:	0
Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys 4 (Monitoring and compliance surveys undertaken.) Travel inland 3,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

undertaken

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

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

No. of new land disputes settled within FY 5 (New land disputes settled) *Maintenance – Other* 6,111

Non Standard Outputs: Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,111
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,111

Output: Infrastructure Planning

Non Standard Outputs: Detailed Physical Infrastructure plan Developed by hire of a consultant, 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* 103,427

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,427
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<i>Total</i>	103,427

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	27,648
	<i>Non Wage Rec't:</i>	118,014
	<i>Domestic Dev't</i>	105,000
	<i>Donor Dev't</i>	0
	Total	250,662

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services 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 operated , 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminers attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	<i>General Staff Salaries</i>	43,481
		<i>Workshops and Seminars</i>	36,000
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Electricity</i>	500
		<i>Travel inland</i>	4,696
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	43,481
		<i>Non Wage Rec't:</i>	11,196
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	90,677

Output: Adult Learning

No. FAL Learners Trained	250 (FAL Leaners Trained in East ,West and South Divisions.)	<i>Allowances</i>	1,200
Non Standard Outputs:	30 FAL instructors paid , Scholastic material for the FAL instructors purchased, Payment of Motivation allowance to 30 FAL instructors, Scholastic materials procured	<i>Travel inland</i>	1,544
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,744

Output: Support to Public Libraries

Non Standard Outputs:	office equipment stocked in one public library,staff allowances paid, New books stocked,newspapers and internet services purchased. Servicing of equipments	<i>Allowances</i>	15,074
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,074
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,074

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
Output: Gender Mainstreaming			
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
		Total	4,000
Output: Support to Youth Councils			
No. of Youth councils supported	3 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	Allowances	833
Non Standard Outputs:	Monitoring and supervision done on the 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 and the Elderly			
No. of assisted aids supplied to disabled and elderly community	3 (Assiting aids supplied to the disabled and elderly.)	Allowances	833
Non Standard Outputs:	Mobilised for 3 more disabled groups to be formed. Mobilised for a business place for the the disabled.	Workshops and Seminars	1,500
		Travel inland	1,828
		Donations	3,396
		Wage Rec't:	0
		Non Wage Rec't:	7,557
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,557
Output: Work based inspections			
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
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Labour dispute settlement			
Non Standard Outputs:	procurement of statutory instruments,stationary,trainings and community sensitisation meetings	Workshops and Seminars	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

		<i>Total</i>	2,000
Output: Representation on Women'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)	<i>Allowances</i>	833
Non Standard Outputs:	Womens day celebrated in the district, women mobilised to form 3 more groups.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	833

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	43,481
	<i>Non Wage Rec't:</i>	46,238
	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	0
	Total	125,719

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 12 workshops and seminars attended, Stationary and office maintenance done, 12 coordinations meetings with MDA attended	<i>General Staff Salaries</i>	24,181
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	2,200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	400
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	24,181
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,181

Output: District Planning

No of qualified staff in the Unit	2 (Qualified staffs in the unit (Senior Planner and Statistician))	<i>Workshops and Seminars</i>	12,000
		<i>Travel inland</i>	2,000
No of Minutes of TPC meetings	12 (Sets of TPC Minutes Meetings recorded, and approved)		
Non Standard Outputs:	Budget conference for FY 2017/18 held in time, Project appraisal done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Output: Statistical data collection

<i>Workshops and Seminars</i>	34,360
<i>Printing, Stationery, Photocopying and Binding</i>	4,300
<i>Travel inland</i>	6,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

10. Planning

Non Standard Outputs:	Annual Municipal 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 packaged in a more user friendly, Africa's statistics day celebrated, Municipal Website designed and hosted, An information user regester developed, Monitoring and evaluation 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 maintained and regulary updated, Routine data collection to populate the HDDB done
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	40,660
<i>Donor Dev't</i>	0
<i>Total</i>	44,660

Output: Project Formulation

Non Standard Outputs:	Municipal projects appraised, Local economic Development Program initiated and baseline study conducted	<i>Travel inland</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Development Planning

Non Standard Outputs:	MDP 2015/16 to 2019/20 mid term review carreidout, Development plan appraisal done, Monitoring meetings for Plan Implimentation done	<i>Workshops and Seminars</i>	1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Management Information Systems

Non Standard Outputs:	Municipal computers serviced, Software update done	<i>Information and communications technology (ICT)</i>	1,000
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

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			
Non Standard Outputs:	1 BFP Submitted, 4 quaterly reports produced, 2 Contract formBs produced and submitted to relevant stakeholders, Planning guideline Discussed and Disseminated to relevant Departments,	Printing, Stationery, Photocopying and Binding	8,000
		Travel inland	16,000
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Monitoring reports produced, 4 Project and workplan Monitoring sessions conducted	Travel inland	5,686
		Wage Rec't:	0
		Non Wage Rec't:	5,686
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,686

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	24,181
	<i>Non Wage Rec't:</i>	59,686
	<i>Domestic Dev't</i>	40,660
	<i>Donor Dev't</i>	0
	Total	124,527

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	3 staff salaries paid for 12 months,	Telecommunications	3,600
	Annual Subscription to UIAA paid,	Travel inland	11,290
	Routine office mantanance done,	General Staff Salaries	28,561
	Annual subseption to ICPAU done,	Allowances	3,600
	Staff Kilometrage allowance paid,	Computer supplies and Information	1,100
	Coordination with Stakeholders	Technology (IT)	
	carriedout	Printing, Stationery, Photocopying and	1,040
		Binding	
		Small Office Equipment	1,250
		Subscriptions	1,200
		Wage Rec't:	28,561
		Non Wage Rec't:	23,080
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,641

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (By Every Last Working day of the month following the end of the quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of Internal Department Audits	4 (Internal Department audits conducted)	<i>Travel inland</i>	5,520
Non Standard Outputs:	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,120

Output: Sector Capacity Development

Non Standard Outputs:	Workshops to sensitise auditees from our audit universe on relationship management, risk management and communication of results of audit exercise done. Field visits in the course of audit execution done. Post graduate diploma in financial management training attended.	<i>Workshops and Seminars</i>	10,000
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

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

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		2,320,504.33
Sector: Works and Transport				18,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>18,000.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				18,000.00
LCII: Not Specified				
Routine Manual maintenance of East Division Roads		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	18,000.00
<i>Lower Local Services</i>				
Sector: Education				2,280,045.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>756,576.42</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,000.00
LCII: Njara Ward				
Completion of a two classroom Block at Ngombe PS		Development Grant	312101 Non-Residential Buildings	30,000.00
Output: Teacher house construction and rehabilitation				810.61
LCII: Njara Ward				
Retantion for Kamengo VIP latrine		Development Grant	312101 Non-Residential Buildings	810.61
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				725,765.81
LCII: Bukwali Ward				
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
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>1,523,468.70</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				1,523,468.70

Vote: 753 Fort-Portal Municipal Council

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

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
<i>Lower Local Services</i>				
Sector: Health				22,459.20
LG Function: Primary Healthcare				22,459.20
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				3,000.00
LCII: Njara Ward				
Katalaka staff house partial completion		Locally Raised Revenues	312101 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare 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
<i>Lower Local Services</i>				
LCIII: South Division		LCIV: Fort-Portal Municipal Council		3,619,774.41
Sector: Works and Transport				2,300,659.84
LG Function: District, Urban and Community Access Roads				2,300,659.84
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				2,263,659.84
LCII: Bazaar Ward				
Rehabilitation of Rukiidi 111&Kaboyo roads.		Urban Discretionary Development Equalization Grant	263370 Development Grant	2,263,659.84
Output: Urban unpaved roads Maintenance (LLS)				37,000.00
LCII: Not Specified				
Routine Manual mantainance of South Division Roads		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	15,000.00

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanised of: Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	22,000.00
<i>Lower Local Services</i>				
Sector: Education				1,300,519.16
LG Function: Pre-Primary and Primary Education				798,018.43
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				798,018.43
LCII: Bazaar Ward				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				447,816.72
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				447,816.72
LCII: Bazaar Ward				
Kyebambe Girls		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	323,076.93
LCII: Kijanju Ward				
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
<i>Lower Local Services</i>				
LG Function: Skills Development				54,684.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				54,684.00
LCII: Bazaar Ward				
St Joseph Technical institute		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	54,684.00
<i>Lower Local Services</i>				
Sector: Health				18,595.42
LG Function: Primary Healthcare				14,594.40

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,594.40
LCII: Kasusu Ward				
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
<i>Lower Local Services</i>				
LG Function: Health Management and Supervision				4,001.02
<i>Capital Purchases</i>				
Output: Administrative Capital				4,001.02
LCII: Kijanju Ward				
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
<i>Capital Purchases</i>				
LCIII: West Division		LCIV: Fort-Portal Municipal Council		3,552,209.44
Sector: Agriculture				6,700.00
LG Function: District Production Services				6,700.00
<i>Capital Purchases</i>				
Output: Administrative Capital				6,700.00
LCII: kagote Ward				
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
<i>Capital Purchases</i>				
Sector: Works and Transport				2,689,208.00
LG Function: District, Urban and Community Access Roads				2,689,208.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,900,000.00
LCII: kagote Ward				
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 road(0.833)kms		Urban Discretionary Development Equalization Grant	263370 Development Grant	900,000.00
Output: Urban paved roads Maintenance (LLS)				121,088.00
LCII: kagote Ward				

Vote: 753 Fort-Portal Municipal Council

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

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 roads Maintenance (LLS)				640,120.00
LCII: Kibimba Ward				
Kaija Road		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	582,753.00
LCII: Not Specified				
Routine mechanised of: Nyabukara - Bulyanyaje Rwengoma Road Net work		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	34,000.00
Nyaika - Kiteere - 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 Clearance on Community Access Roads				28,000.00
LCII: kagote Ward				
Purchase and installation of 140 pieces of 200mm diameter culvert		Roads Rehabilitation Grant	263369 Support Services Conditional Grant (Non-Wage)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				755,707.04
LG Function: Pre-Primary and Primary Education				528,101.09
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				37,200.00
LCII: kagote Ward				
Monitoring of the Project		Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,200.00
5 Stance latrine at Kagote PS		Development Grant	312101 Non-Residential Buildings	18,000.00
LCII: Rwengoma Ward				
5 Stance Latrine at Kahinju PS		Development Grant	312101 Non-Residential Buildings	18,000.00
Output: Teacher house construction and rehabilitation				2,000.00
LCII: Rwengoma Ward				

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahungabunyonyi Retantion		Development Grant	312101 Non-Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				488,901.09
LCII: kagote Ward				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				227,605.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				227,605.95
LCII: kagote Ward				
KAGOTE SEED S.S.S		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	227,605.95
<i>Lower Local Services</i>				
Sector: Health				14,594.40
LG Function: Primary Healthcare				14,594.40
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,594.40
LCII: kagote Ward				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				86,000.00
LG Function: District and Urban Administration				86,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				86,000.00
LCII: kagote Ward				
Office Tables		Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	18,000.00

Vote: 753 Fort-Portal Municipal Council

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
<i>Capital Purchases</i>				