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# **Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

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

#### **Location of Transfers to Lower Local Services and Capital Investments**

#### **Submission checklist**

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

Name and Signature:

**Town Clerk, Fort-Portal Municipal Council**

Date: 7/29/2016

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	1,474,900	55%
2a. Discretionary Government Transfers	985,327	982,106	100%
2b. Conditional Government Transfers	8,156,595	6,933,442	85%
2c. Other Government Transfers	4,441,006	4,139,071	93%
3. Local Development Grant	147,332	147,332	100%
4. Donor Funding	80,549	27,324	34%
<b>Total Revenues</b>	<b>16,496,042</b>	<b>13,704,175</b>	<b>83%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,499,619	1,207,310	950,478	81%	63%	79%
2 Finance	760,839	502,579	494,104	66%	65%	98%
3 Statutory Bodies	685,304	561,316	561,316	82%	82%	100%
4 Production and Marketing	93,680	56,130	56,130	60%	60%	100%
5 Health	957,554	928,204	925,037	97%	97%	100%
6 Education	4,463,770	4,446,007	4,407,991	100%	99%	99%
7a Roads and Engineering	7,138,202	5,347,689	872,723	75%	12%	16%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	557,595	202,275	199,275	36%	36%	99%
9 Community Based Services	185,242	126,125	126,125	68%	68%	100%
10 Planning	103,875	141,178	134,428	136%	129%	95%
11 Internal Audit	50,361	55,889	35,929	111%	71%	64%
<b>Grand Total</b>	<b>16,496,042</b>	<b>13,574,703</b>	<b>8,763,535</b>	<b>82%</b>	<b>53%</b>	<b>65%</b>
<i>Wage Rec't:</i>	4,490,229	4,577,663	4,577,662	102%	102%	100%
<i>Non Wage Rec't:</i>	5,051,491	3,390,095	3,269,505	67%	65%	96%
<i>Domestic Dev't</i>	6,873,774	5,579,621	892,211	81%	13%	16%
<i>Donor Dev't</i>	80,549	27,324	24,157	34%	30%	88%

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,685,233</b>	<b>1,474,900</b>	<b>55%</b>
Loading/Off loading	27,600	15,126	55%
Other licences	29,500	13,071	44%
Other Fees and Charges	3,100	26,693	861%
Other Court Fees	1,400	0	0%
Occupational Permits	28,231	4,352	15%
Miscellaneous	27,025	67,548	250%
Market/Gate Charges	162,240	68,432	42%
Park Fees	647,046	466,106	72%
Local Hotel Tax	65,400	41,585	64%
Group registration	21,820	0	0%
Liquor licences	800	513	64%
Land Fees	20,350	0	0%
Inspection Fees	32,725	8,227	25%
Ground rent	79,259	1,250	2%
Application Fees	23,495	13,381	57%
Animal & Crop Husbandry related levies	87,984	76,648	87%
Advertisements/Billboards	50,155	17,695	35%
Local service Tax	228,083	85,829	38%
Business licences	344,042	115,637	34%
Refuse collection charges/Public convenience	64,211	25,719	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	2,181	50%
Registration of Businesses	1,200	315	26%
Rent & Rates from other Gov't Units	382,455	201,237	53%
Sale of non-produced government Properties/assets	6,525	0	0%
Street Parking	31,200	24,000	77%
Unspent balances – Locally Raised Revenues	78,428	78,428	100%
Property related Duties/Fees	236,600	120,928	51%
<b>2a. Discretionary Government Transfers</b>	<b>985,327</b>	<b>982,106</b>	<b>100%</b>
Urban Unconditional Grant - Non Wage	268,649	268,648	100%
Transfer of Urban Unconditional Grant - Wage	682,608	684,051	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	29,407	86%
<b>2b. Conditional Government Transfers</b>	<b>8,156,595</b>	<b>6,933,442</b>	<b>85%</b>
Conditional Grant to Tertiary Salaries	23,206	84,737	365%
Conditional Grant to Women Youth and Disability Grant	2,501	2,501	100%
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to School Inspection Grant	16,096	16,096	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	75,866	75,866	100%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	1,472,474	1,541,757	105%
Conditional transfers to Special Grant for PWDs	5,222	5,222	100%
Conditional Grant to Public Libraries	19,016	19,016	100%
Conditional Grant to Primary Salaries	1,728,385	1,638,053	95%
Conditional Grant to Primary Education	99,824	99,821	100%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Summary: Cummulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC Salaries	523,608	566,260	108%
Conditional Grant to PHC- Non wage	45,203	45,203	100%
Conditional Grant to Secondary Education	689,016	689,016	100%
Conditional Grant to Agric. Ext Salaries	29,112	17,387	60%
Pension for Teachers	33,425	53,256	159%
Conditional Grant to PAF monitoring	14,966	14,967	100%
Conditional Grant to PHC - development	14,699	14,699	100%
Conditional Grant to Community Devt Assistants Non Wage	695	695	100%
Uganda Support to Municipal Infrastructure Development (USMID)	3,000,940	1,669,135	56%
Pension and Gratuity for Local Governments	91,849	109,264	119%
Conditional Grant to Functional Adult Lit	2,742	2,744	100%
<b>2c. Other Government Transfers</b>	<b>4,441,006</b>	<b>4,139,071</b>	<b>93%</b>
Ministry of Gender and Social devt ( YLHP)		722	
NEMA(Carbon Credit)	9,520	9,520	100%
Other Grants( Minstry of Educ) Data collection		1,143	
Roads maintainance - URF	989,605	685,574	69%
UNEB	2,500	2,731	109%
Unspent balances – UnConditional Grants	18,193	18,193	100%
Unspent balances – Conditional Grants	3,421,189	3,421,189	100%
<b>3. Local Development Grant</b>	<b>147,332</b>	<b>147,332</b>	<b>100%</b>
LGMSD (Former LGDP)	147,332	147,332	100%
<b>4. Donor Funding</b>	<b>80,549</b>	<b>27,324</b>	<b>34%</b>
HEWASA	22,708	16,316	72%
UNICEF	50,000	0	0%
Unspent Donor	7,841	7,841	100%
Baylor		3,167	
<b>Total Revenues</b>	<b>16,496,042</b>	<b>13,704,175</b>	<b>83%</b>

### (i) Cummulative Performance for Locally Raised Revenues

By the end of the third quarter of the Financial Year, the council collected a total of UGX 1,474,900,000 out of the annual budget of UGX 2,685,233,000 a performance of 55% of the annual budget. Generally the outturn was low for most revenue sources due to the poor enforcement during the political campaigns.

### (ii) Cummulative Performance for Central Government Transfers

By the end of the year, the council had cumulatively received a total of UGX 12,201,951,000 from the central government grants out of the annual budget of UGX 13,582,928,000 representing a performance of 89.8%. This is because the Municipal council got a penalty under USMID and the Development component was not released as expected. Also the transfers from URF drastically reduced. However other government transfers included USMID grant that remained on account amounting to UGX 3,421,189,000 and other conditional grants unspent amounting to UGX 18,193,000. If those balances are not considered, the general central government transfers were all on target.

### (iii) Cummulative Performance for Donor Funding

By the end of the year the council received a total of UGX 27,324,000 out UGX 80,549,000 representing 34% Funds expected from UNICEF were not received and no communication to that effect

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,304,213	926,420	71%	320,404	194,522	61%
Conditional Grant to PAF monitoring	4,000	4,000	100%	1,000	1,000	100%
Unspent balances – Locally Raised Revenues	22,597	22,597	100%	0	0	
Locally Raised Revenues	517,275	304,267	59%	129,319	112,114	87%
Multi-Sectoral Transfers to LLGs	518,605	395,398	76%	129,651	30,215	23%
Urban Unconditional Grant - Non Wage	112,000	80,997	72%	28,000	20,997	75%
Transfer of Urban Unconditional Grant - Wage	129,735	119,161	92%	32,434	30,195	93%
<i>Development Revenues</i>	195,405	269,522	138%	10,308	154,616	1500%
Uganda Support to Municipal Infrastructure Developm	24,000	134,365	560%	6,000	134,365	2239%
LGMSD (Former LGDP)	14,733	14,733	100%	3,683	0	0%
Unspent balances – Conditional Grants	154,169	120,421	78%	0	20,252	
Unspent balances – UnConditional Grants	3	3	97%	0	0	
Multi-Sectoral Transfers to LLGs	2,500	0	0%	625	0	0%
<b>Total Revenues</b>	<b>1,499,619</b>	<b>1,195,941</b>	<b>80%</b>	<b>330,712</b>	<b>349,138</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,304,214	814,305	62%	320,404	103,515	32%
Wage	219,987	245,429	112%	54,997	60,410	110%
Non Wage	1,084,227	568,876	52%	265,407	43,105	16%
<i>Development Expenditure</i>	195,405	136,173	70%	10,308	67,122	651%
Domestic Development	195,405	136,173	70%	10,308	67,122	651%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,499,619</b>	<b>950,478</b>	<b>63%</b>	<b>330,712</b>	<b>170,637</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		112,114	9%			
<i>Development Balances</i>		144,717	74%			
Domestic Development		144,717	74%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>245,463</b>	<b>16%</b>			

By the end of the FY, the department received a total of UGX 1,195,941,000 out of the annual budget of UGX 1,499,619,000 representing 80% of the annual budget. This is lower than the budget due to low local revenue collection in the year. Out of the total receipt UGX 245,429,000 was spent on wage representing 112% of annual wage budget. USMID was spent on Sponsoring staffs undertaking PDG course, travels to workshops and Retooling.

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

USMID funds released late late June, meant for capacity building programs

#### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. of computers, printers and sets of office furniture purchased	4	0
%age of LG establish posts filled	50	50
<b>Function Cost (UShs '000)</b>	1,499,619	<b>950,478</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,499,619</b>	<b>950,478</b>

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	622,439	325,957	52%	153,450	62,489	41%
Conditional Grant to PAF monitoring	3,083	3,079	100%	771	770	100%
Unspent balances – Locally Raised Revenues	8,640	8,640	100%	0	0	
Locally Raised Revenues	128,472	65,305	51%	32,118	30,526	95%
Multi-Sectoral Transfers to LLGs	372,881	134,833	36%	93,220	0	0%
Urban Unconditional Grant - Non Wage	20,087	23,382	116%	5,022	8,000	159%
Transfer of Urban Unconditional Grant - Wage	89,276	90,719	102%	22,319	23,194	104%
<i>Development Revenues</i>	138,400	168,148	121%	0	29,748	
Uganda Support to Municipal Infrastructure Developm		29,748		0	29,748	
Unspent balances – Conditional Grants	138,400	138,400	100%	0	0	
<b>Total Revenues</b>	<b>760,839</b>	<b>494,105</b>	<b>65%</b>	<b>153,450</b>	<b>92,238</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	622,439	325,956	52%	153,450	75,145	49%
Wage	146,689	141,672	97%	36,672	36,018	98%
Non Wage	475,749	184,284	39%	116,777	39,126	34%
<i>Development Expenditure</i>	138,400	168,148	121%	0	42,406	
Domestic Development	138,400	168,148	121%	0	42,406	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>760,839</b>	<b>494,104</b>	<b>65%</b>	<b>153,450</b>	<b>117,551</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,475	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of the FY, UGX 494,104,000 was cumulatively received out of the annual budget of UGX 760,839,000 representing 65% of the annual budget and 77% of the quarterly budget. Out of that total receipt UGX 141,672,000 was spent on wages.

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

No funds remained

### (ii) Highlights of Physical Performance

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

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Hotel Tax Collected	65400000	27157840
Value of Other Local Revenue Collections	2343373000	1415407961
Date of Approval of the Annual Workplan to the Council	30,05,2015	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30,05,2015	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015	30,Aug,2016
Date for submitting the Annual Performance Report	30/8/2015	30/7/2016
Value of LG service tax collection	228083000	85829065
<b><i>Function Cost (UShs '000)</i></b>	<b>760,839</b>	<b>494,104</b>
<b>Cost of Workplan (UShs '000):</b>	<b>760,839</b>	<b>494,104</b>

Final accounts produced, Property rate roll register produced , salaries paid, Assorted stationary for revenue collection paid.



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	685,304	561,316	82%	170,445	170,044	100%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,303	100%
Conditional transfers to Councillors allowances and E	75,866	75,866	100%	18,967	28,320	149%
Pension for Teachers	33,425	53,256	159%	8,356	28,187	337%
Pension and Gratuity for Local Governments	91,849	109,264	119%	22,962	40,377	176%
Unspent balances – Locally Raised Revenues	3,524	3,524	100%	0	0	
Locally Raised Revenues	186,400	175,387	94%	46,600	53,474	115%
Multi-Sectoral Transfers to LLGs	203,269	57,173	28%	50,817	0	0%
Urban Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	29,407	86%	8,518	6,600	77%
Transfer of Urban Unconditional Grant - Wage	49,689	50,228	101%	12,422	11,282	91%
<b>Total Revenues</b>	<b>685,304</b>	<b>561,316</b>	<b>82%</b>	<b>170,445</b>	<b>170,044</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	685,304	561,316	82%	170,445	170,044	100%
Wage	83,759	79,635	95%	20,940	17,882	85%
Non Wage	601,545	481,681	80%	149,505	152,162	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>685,304</b>	<b>561,316</b>	<b>82%</b>	<b>170,445</b>	<b>170,044</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the FY, the Department had cumulatively received a total of UGX 561,316,000 out of the total annual budget of UGX 685,304,000 representing 82% of the annual budget. Generally the overall receipts by the end of the year were lower than the plan at only 82% due to low collection of locally raised revenue in the year. The expenditures were made on wages for staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

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

No funds remained on account

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	685,304	561,316
<b>Cost of Workplan (UShs '000):</b>	<b>685,304</b>	<b>561,316</b>

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,680	36,130	49%	18,408	8,375	45%
Conditional Grant to Agric. Ext Salaries	29,112	17,387	60%	7,278	3,528	48%
Unspent balances – Locally Raised Revenues	48	48	101%	0	0	
Locally Raised Revenues	12,400	2,050	17%	3,100	500	16%
Multi-Sectoral Transfers to LLGs	15,700	0	0%	3,925	0	0%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	14,420	15,146	105%	3,605	3,847	107%
<i>Development Revenues</i>	20,000	20,000	100%	5,000	0	0%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
<b>Total Revenues</b>	<b>93,680</b>	<b>56,130</b>	<b>60%</b>	<b>23,408</b>	<b>8,375</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,680	36,130	49%	18,408	8,401	46%
Wage	43,532	32,532	75%	10,883	7,375	68%
Non Wage	30,148	3,598	12%	7,525	1,026	14%
<i>Development Expenditure</i>	20,000	20,000	100%	5,000	20,000	400%
Domestic Development	20,000	20,000	100%	5,000	20,000	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>93,680</b>	<b>56,130</b>	<b>60%</b>	<b>23,408</b>	<b>28,401</b>	<b>121%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the FY, the department received a total of UGX 56,130,000 out of the annual budget of UGX93, 680,000 representing 60% of the annual performance and 36% of the Quarterly budget. Out of the total receipt UGX 32,532,000 was paid out as wages for the two departmental staffs. The department has not been facilitated under locally raised revenue to execute its plan as earlier budgeted due to low revenue collection

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

No funds remained on account

### (ii) Highlights of Physical Performance

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

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	3000	0
No. of livestock by type undertaken in the slaughter slabs	5000	0
No. of fish ponds constructed and maintained	2	
No of slaughter slabs constructed	1	0
<b>Function Cost (UShs '000)</b>	<b>93,680</b>	<b>56,130</b>
<b>Function: 0183 District Commercial Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>93,680</b>	<b>56,130</b>

2 staff salaries paid, Routine meat inspection done, Kabundaire abattoir repair done.

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	897,839	873,713	97%	222,384	214,455	96%
Conditional Grant to PHC Salaries	523,608	566,260	108%	130,902	149,654	114%
Conditional Grant to PHC- Non wage	45,203	45,203	100%	11,301	11,301	100%
Unspent balances – Locally Raised Revenues	8,303	8,303	100%	0	0	
Locally Raised Revenues	133,600	129,238	97%	33,400	53,000	159%
Multi-Sectoral Transfers to LLGs	185,125	122,709	66%	46,281	0	0%
Urban Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
<i>Development Revenues</i>	59,716	54,491	91%	9,852	3,167	32%
Conditional Grant to PHC - development	14,699	14,699	100%	3,675	0	0%
Unspent balances - donor	7,841	7,841	100%	0	0	
Donor Funding	22,708	19,483	86%	5,677	3,167	56%
Unspent balances – Locally Raised Revenues	10,284	10,284	100%	0	0	
Unspent balances – UnConditional Grants	2,184	2,184	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>957,554</b>	<b>928,204</b>	<b>97%</b>	<b>232,236</b>	<b>217,622</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	897,839	873,714	97%	222,384	246,702	111%
Wage	523,608	582,245	111%	130,902	149,654	114%
Non Wage	374,230	291,468	78%	91,482	97,048	106%
<i>Development Expenditure</i>	59,716	51,324	86%	9,852	27,167	276%
Domestic Development	29,167	27,167	93%	4,175	27,167	651%
Donor Development	30,549	24,157	79%	5,677	0	0%
<b>Total Expenditure</b>	<b>957,554</b>	<b>925,037</b>	<b>97%</b>	<b>232,236</b>	<b>273,869</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,167	5%			
Domestic Development		0	0%			
Donor Development		3,167	10%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,167</b>	<b>0%</b>			

By the end of the FY, the department had cumulatively received a total of UGX 925,037,000 out of the annual budget of 957,554,000 representing 97% annual budget performance and 118% of the quarterly budget. Expenditure included Wages amounting to UGX 582,245,000, and other expenditures were made in training of Health workers, Procurement of a laptop, camera and general running of the department. Kitere composite site was maintained and town cleaning done, partial completion of Kataraka Staff House also done

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

UGX 3167,000 is for donor which were released late

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	18	0
Value of health supplies and medicines delivered to health facilities by NMS	10	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	0
Number of trained health workers in health centers	51	51
No.of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	45027	53293
Number of inpatients that visited the Govt. health facilities.	60	560
No. and proportion of deliveries conducted in the Govt. health facilities	200	372
%age of approved posts filled with qualified health workers	64	64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	1580	1404
No of staff houses constructed	1	0
Value of medical equipment procured	4300000	0
<b>Function Cost (UShs '000)</b>	<b>957,554</b>	<b>925,037</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>957,554</b>	<b>925,037</b>

Paid salaries for PHC staff, 1404 children immunised, 2 training session held, Health care services provided in all the Government health facilities

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,163,280	4,164,485	100%	1,040,820	1,145,526	110%
Conditional Grant to Tertiary Salaries	23,206	84,737	365%	5,802	31,006	534%
Conditional Grant to Primary Salaries	1,728,385	1,638,053	95%	432,096	425,727	99%
Conditional Grant to Secondary Salaries	1,472,474	1,541,757	105%	368,119	394,237	107%
Conditional Grant to Primary Education	99,824	99,821	100%	24,956	33,275	133%
Conditional Grant to Secondary Education	689,016	689,016	100%	172,254	229,672	133%
Conditional transfers to School Inspection Grant	16,096	16,096	100%	4,024	4,024	100%
Conditional Transfers for Non Wage Community Poly	55,800	55,800	100%	13,950	18,600	133%
Locally Raised Revenues	16,000	3,050	19%	4,000	1,500	38%
Other Transfers from Central Government	2,500	3,874	155%	625	0	0%
Multi-Sectoral Transfers to LLGs	19,310	0	0%	4,828	0	0%
Urban Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	38,669	30,280	78%	9,667	6,985	72%
<i>Development Revenues</i>	300,490	281,523	94%	73,184	9,200	13%
Conditional Grant to SFG	206,737	206,737	100%	51,684	0	0%
Donor Funding	50,000	0	0%	12,500	0	0%
Locally Raised Revenues		22,833		0	0	
Unspent balances – UnConditional Grants	7,753	7,753	100%	0	0	
Urban Unconditional Grant - Non Wage	36,000	44,200	123%	9,000	9,200	102%
<b>Total Revenues</b>	<b>4,463,770</b>	<b>4,446,007</b>	<b>100%</b>	<b>1,114,004</b>	<b>1,154,726</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,163,280	4,164,484	100%	1,040,820	1,153,409	111%
Wage	3,262,734	3,294,827	101%	815,684	857,955	105%
Non Wage	900,547	869,657	97%	225,136	295,454	131%
<i>Development Expenditure</i>	300,490	243,507	81%	73,184	187,179	256%
Domestic Development	250,490	243,507	97%	60,684	187,179	308%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>4,463,770</b>	<b>4,407,991</b>	<b>99%</b>	<b>1,114,004</b>	<b>1,340,588</b>	<b>120%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		38,016	13%			
Domestic Development		38,016	15%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,017</b>	<b>1%</b>			

By the end of the FY, the department received a total of UGX 4,446,007,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 100% of the annual budget and the quarter outturn performed at 104% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement and also SFG development grant was all received by the end of the third quarter. Expenditure have been made in wages and some constructions certified

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

UGX 38,016,000 was for works not certified

### (ii) Highlights of Physical Performance

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	288	286
No. of qualified primary teachers	288	286
No. of pupils enrolled in UPE	11100	11325
No. of student drop-outs	65	16
No. of Students passing in grade one	700	485
No. of pupils sitting PLE	1452	1322
No. of latrine stances constructed	5	5
No. of teacher houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,045,199</b>	<b>1,948,054</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	195	195
No. of students passing O level	2000	1750
No. of students sitting O level	2500	2340
No. of students enrolled in USE	4500	5005
<b>Function Cost (US\$ '000)</b>	<b>2,197,490</b>	<b>2,266,973</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	17	4
No. of students in tertiary education	300	141
<b>Function Cost (US\$ '000)</b>	<b>79,006</b>	<b>140,537</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	30	42
No. of secondary schools inspected in quarter	15	9
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>142,075</b>	<b>52,427</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,463,770</b>	<b>4,407,991</b>

Salaries of all staffs paid, Kagote seed secondary school funds transferred. Completion of Kahungabunyonyi done, 15 latrines emptied, quarterly inspections carried out

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,343,516	820,211	61%	330,897	247,118	75%
Unspent balances – Locally Raised Revenues	19,927	19,927	100%	0	0	
Locally Raised Revenues	88,000	29,831	34%	22,000	6,000	27%
Other Transfers from Central Government	989,605	685,574	69%	247,401	218,725	88%
Multi-Sectoral Transfers to LLGs	169,187	0	0%	42,297	0	0%
Urban Unconditional Grant - Non Wage	2,000	5,500	275%	500	2,000	400%
Transfer of Urban Unconditional Grant - Wage	74,798	79,379	106%	18,699	20,393	109%
<i>Development Revenues</i>	5,794,686	4,527,479	78%	705,982	612,750	87%
Uganda Support to Municipal Infrastructure Developm	2,726,940	1,464,042	54%	681,735	612,750	90%
LGMSD (Former LGDP)	36,354	35,854	99%	9,089	0	0%
Unspent balances – UnConditional Grants	7,735	7,735	100%	0	0	
Unspent balances – Conditional Grants	2,963,022	2,963,022	100%	0	0	
Multi-Sectoral Transfers to LLGs	52,010	52,512	101%	13,002	0	0%
Urban Unconditional Grant - Non Wage	8,624	4,312	50%	2,156	0	0%
<b>Total Revenues</b>	<b>7,138,202</b>	<b>5,347,689</b>	<b>75%</b>	<b>1,036,879</b>	<b>859,868</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,343,516	820,211	61%	330,897	425,018	128%
Wage	74,798	79,379	106%	18,699	20,393	109%
Non Wage	1,268,718	740,832	58%	312,197	404,625	130%
<i>Development Expenditure</i>	5,794,686	52,512	1%	705,982	0	0%
Domestic Development	5,794,686	52,512	1%	705,982	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,138,202</b>	<b>872,723</b>	<b>12%</b>	<b>1,036,879</b>	<b>425,018</b>	<b>41%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		4,474,967	77%			
Domestic Development		4,474,967	77%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,474,966</b>	<b>63%</b>			

By the end of the FY, the Department received a total of UGX 5,347,689,000 where UGX 2,992,413,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction and UGX 1487146000 was USMID grant for this ending year meant for the same purpose. Road fund grant was drastically cut to only 69% released out of the annual budget and no communication to that effect. The budget outturn for the FY performed at 75% of the annual budget and 84% of the quarterly budget. Expenditures were made in payment of Road gangs, routine road maintenance and office running. Generally, the departmental funds utilisation rate was low with over 4.4m on account meant for Nyakana road project under construction. The contract goes up to August 2016.

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

UGX 4,474,966 meant for Nyakana road for works going on,

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	7	7
Length in Km of Urban paved roads periodically maintained	21	21
Length in Km of Urban unpaved roads routinely maintained	31.7	27
Length in Km of Urban unpaved roads periodically maintained	14	14
No. of bottlenecks cleared on community Access Roads	140	125
Length in Km of District roads routinely maintained	14	14
Length in Km of District roads periodically maintained	16	4
No. of bridges maintained	1	0
<b>Function Cost (UShs '000)</b>	<b>7,138,202</b>	<b>872,723</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>7,138,202</b>	<b>872,723</b>

Commissioning of roads done, Road gangs paid for routine road maintenance, Routine road maintenance done across the municipality ( where 7km of urban paved roads routinely maintained, 21 kms of urban paved roads periodically maintained, 27km of urban unpaved roads routinely maintained, 14kms of urban unpaved roads periodically maintained, 125 culverts procured, 1 bridge maintained).

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	168,043	58,723	35%	39,631	6,379	16%
Locally Raised Revenues	57,400	6,660	12%	14,350	0	0%
Other Transfers from Central Government	9,520	9,520	100%	0	0	
Multi-Sectoral Transfers to LLGs	71,476	0	0%	17,869	0	0%
Urban Unconditional Grant - Non Wage	2,000	15,500	775%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	27,648	27,044	98%	6,912	5,879	85%
<i>Development Revenues</i>	389,552	143,552	37%	62,500	4,000	6%
Uganda Support to Municipal Infrastructure Developm	250,000	4,000	2%	62,500	4,000	6%
Unspent balances – Conditional Grants	139,552	139,552	100%	0	0	
<b>Total Revenues</b>	<b>557,595</b>	<b>202,275</b>	<b>36%</b>	<b>102,131</b>	<b>10,379</b>	<b>10%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	168,043	58,723	35%	39,631	6,379	16%
Wage	27,648	27,044	98%	6,912	5,879	85%
Non Wage	140,395	31,680	23%	32,719	500	2%
<i>Development Expenditure</i>	389,552	140,552	36%	62,500	36,910	59%
Domestic Development	389,552	140,552	36%	62,500	36,910	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>557,595</b>	<b>199,275</b>	<b>36%</b>	<b>102,131</b>	<b>43,289</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,000	1%			
Domestic Development		3,000	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,000</b>	<b>1%</b>			

By the end of the FY, the department received at total of UGX 202,275,000 out of the annual budget of UGX 557,592,000 representing 36% of the annual budget and the second quarter outturn was only 10% of the quarterly budget. This low performance is due to funds expected from USMID not achieved as planned. Wage constituted a total of UGX 27,044,000 for the two staffs in the department.

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

UGX 3000,000 is for USMID that was released in Late June

### (ii) Highlights of Physical Performance

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

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 8: Natural Resources

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	0	1
No. of Wetland Action Plans and regulations developed	1	1
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	5	2
Area (Ha) of Wetlands demarcated and restored	1	0
No. of community women and men trained in ENR monitoring	100	0
<b>Function Cost (UShs '000)</b>	<b>557,595</b>	<b>199,275</b>
<b>Cost of Workplan (UShs '000):</b>	<b>557,595</b>	<b>199,275</b>

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	147,114	80,559	55%	36,752	21,030	57%
Conditional Grant to Functional Adult Lit	2,742	2,744	100%	686	686	100%
Conditional Grant to Public Libraries	19,016	19,016	100%	4,754	4,754	100%
Conditional Grant to Community Devt Assistants Non	695	695	100%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	2,501	100%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	5,222	100%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	107	107	100%	0	0	
Locally Raised Revenues	22,400	6,050	27%	5,600	2,500	45%
Other Transfers from Central Government		722		0	0	
Multi-Sectoral Transfers to LLGs	48,950	10,240	21%	12,238	2,560	21%
Urban Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	43,481	31,764	73%	10,870	7,926	73%
<i>Development Revenues</i>	38,129	46,816	123%	4,972	6,000	121%
Uganda Support to Municipal Infrastructure Developm		6,000		0	6,000	
LGMSD (Former LGDP)	19,890	19,890	100%	4,972	0	0%
Locally Raised Revenues		2,687		0	0	
Unspent balances – UnConditional Grants	194	194	100%	0	0	
Unspent balances – Conditional Grants	18,045	18,045	100%	0	0	
<b>Total Revenues</b>	<b>185,242</b>	<b>127,375</b>	<b>69%</b>	<b>41,724</b>	<b>27,030</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	147,114	79,309	54%	36,752	32,436	88%
Wage	54,731	42,003	77%	13,683	10,486	77%
Non Wage	92,382	37,306	40%	23,069	21,950	95%
<i>Development Expenditure</i>	38,129	46,815	123%	4,972	42,061	846%
Domestic Development	38,129	46,815	123%	4,972	42,061	846%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>185,242</b>	<b>126,125</b>	<b>68%</b>	<b>41,724</b>	<b>74,498</b>	<b>179%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,250</b>	<b>1%</b>			

By the end of the FY, the department had cumulatively received a total of UGX 127,375,000 out of the Total annual budget of UGX 185,242,000 a representation of 69%. This is below the target due to low local revenue allocation and the USMID grant not on target. Generally the Department had low allocation of Local revenue to allow the execution of its planned budget. Out of the total receipt UGX 42,003,000 was spent on wage and Non wage spent on youth, PWDs, Public library and office operations

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

No funds on account

### (ii) Highlights of Physical Performance

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of Active Community Development Workers	05	5
No. FAL Learners Trained	260	150
No. of children cases ( Juveniles) handled and settled	8	8
No. of Youth councils supported	03	4
No. of assisted aids supplied to disabled and elderly community	3	0
No. of women councils supported	3	4
No. of children settled	8	10
<b>Function Cost (UShs '000)</b>	<b>185,242</b>	<b>126,125</b>
<b>Cost of Workplan (UShs '000):</b>	<b>185,242</b>	<b>126,125</b>

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,930	77,091	90%	20,152	21,968	109%
Conditional Grant to PAF monitoring	6,683	6,688	100%	1,671	1,672	100%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	0	0	
Locally Raised Revenues	44,169	26,545	60%	11,042	10,000	91%
Unspent balances – UnConditional Grants	323	323	100%	0	0	
Urban Unconditional Grant - Non Wage	5,574	13,394	240%	1,394	4,000	287%
Transfer of Urban Unconditional Grant - Wage	24,181	25,141	104%	6,045	6,295	104%
<i>Development Revenues</i>	17,945	64,087	357%	2,486	11,020	443%
Uganda Support to Municipal Infrastructure Developm		11,020		0	11,020	
LGMSD (Former LGDP)	9,945	10,445	105%	2,486	0	0%
Locally Raised Revenues		873		0	0	
Unspent balances – Conditional Grants	8,000	41,748	522%	0	0	
<b>Total Revenues</b>	<b>103,875</b>	<b>141,178</b>	<b>136%</b>	<b>22,638</b>	<b>32,988</b>	<b>146%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,930	77,091	90%	20,152	26,983	134%
Wage	24,181	25,167	104%	6,045	6,295	104%
Non Wage	61,750	51,923	84%	14,107	20,688	147%
<i>Development Expenditure</i>	17,945	57,337	320%	2,486	9,667	389%
Domestic Development	17,945	57,337	320%	2,486	9,667	389%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>103,875</b>	<b>134,428</b>	<b>129%</b>	<b>22,638</b>	<b>36,650</b>	<b>162%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,750	38%			
Domestic Development		6,750	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,750</b>	<b>6%</b>			

By the end of the Financial year, the department had cumulatively received a total of UGX 141,178,000 out of the annual budget of UGX 103,875,000 a representation of 136% of the annual budget and 146% of the quarterly budget. The high outturn is due to the activities of USMID intended to develop a strategic plan for statistics which were included in the final workplan to the MOLHUD after the submission of the Final Contract FormB. These funds were re-allocated from Works department which were originally meant for Master plan for drainage, but now being done centrally by the MOLHUD.

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

The UGX 6,750,000 is for USMID departmental allocation that was released late

### (ii) Highlights of Physical Performance

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

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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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## Workplan 10: Planning

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of Minutes of TPC meetings	12	12
No of qualified staff in the Unit	2	2
<b>Function Cost (UShs '000)</b>	103,875	<b>134,428</b>
<b>Cost of Workplan (UShs '000):</b>	<b>103,875</b>	<b>134,428</b>

Workplan and budget produced, 2 Workshop fconducted, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced, LGSPS formulated, statistical abstract compiled



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,361	35,929	71%	12,590	11,309	90%
Conditional Grant to PAF monitoring	1,200	1,200	100%	300	300	100%
Locally Raised Revenues	18,600	5,000	27%	4,650	3,500	75%
Urban Unconditional Grant - Non Wage	2,000	2,000	100%	500	500	100%
Transfer of Urban Unconditional Grant - Wage	28,561	27,729	97%	7,140	7,009	98%
<i>Development Revenues</i>		19,960		0	19,960	
Uganda Support to Municipal Infrastructure Developm		19,960		0	19,960	
<b>Total Revenues</b>	<b>50,361</b>	<b>55,889</b>	<b>111%</b>	<b>12,590</b>	<b>31,269</b>	<b>248%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,361	35,929	71%	12,590	12,064	96%
Wage	28,561	27,729	97%	7,140	7,009	98%
Non Wage	21,800	8,200	38%	5,450	5,055	93%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,361</b>	<b>35,929</b>	<b>71%</b>	<b>12,590</b>	<b>12,064</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		19,960				
Domestic Development		19,960				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,960</b>	<b>40%</b>			

By the end of the financial year the department received a total of UGX 55,889,000 out of the total annual budget of UGX 50,361,000. This represents 111% of the annual performance. This is above the target. This is due the USMID CBG allocation which came as a result of budget revision. Generally other sources performed relatively below the budget at 71% with local revenue performing at only 27% due to poor local revenue collection in the entire municipality. During the fourth quarter performance was high still due to USIMID CBG.

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

USMID CBG grant that came at the end of the FY 2015/16

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	30/4/2016
<b>Function Cost (UShs '000)</b>	<b>50,361</b>	<b>35,929</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,361</b>	<b>35,929</b>

1 internal audit report produced and submitted to management and Public accounts Committee for action, Special Audits done, Subscriptions paid

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme	47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done, Formulation of critical government instruments to be developed, 5year developme
General Staff Salaries		30,195
Allowances		2,200
Books, Periodicals & Newspapers		655
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		332
Telecommunications		570
Rent – (Produced Assets) to private entities		0
Electricity		1,500
Water		0
Cleaning and Sanitation		400
Travel inland		9,892
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		350
Wage Rec't:	32,434	30,195
Non Wage Rec't:	23,640	15,899
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>56,074</b>	<b>46,094</b>

Output: Human Resource Management Services

Non Standard Outputs:	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions	Verication of Monthly payroll done, Monthly printing of payroll carried out, Monthly printing of staff Payslips done, Monthly Distribution of Payslips and pay roll done, Staff Recruitment carried out, Staff appraisal done, Staff Motivation done, Pensions
Allowances		515
Medical expenses (To employees)		0
Incapacity, death benefits and funeral expenses		0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Workshops and Seminars		0
Staff Training		2,900
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		9,435
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		7,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	29,930	9,950
<i>Domestic Dev't:</i>	6,000	10,432
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,930</b>	<b>20,382</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions held as workshops)	3 (Capacity building sessions held as workshops)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2015)	yes (Capacity building plan in place and updated for 2015/16)
Non Standard Outputs:	3 staffs trained in certificates in Records Management and Diploma in Business Administration,	3 staffs trained in certificates in Records Management and Diploma in Business Administration,
Workshops and Seminars		3,112
Staff Training		2,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,683	5,652
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,683</b>	<b>5,652</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)
Non Standard Outputs:	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done	Transfer of 30% due for divisions done, Routine monitoring of Divisions Done
Allowances		0
Donations		9,509
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	84,244	9,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>84,244</b>	<b>9,509</b>

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Public Information Dissemination

Non Standard Outputs:	12 Radio Programs carried out, 120 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out	12 Radio Programs carried out, 32 Radio announcements carried out, Municipal Website Designed and hosted, Routine Municipal Publication Carried out
<i>Advertising and Public Relations</i>		5,247
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Postage and Courier</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,677	5,247
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,677</b>	<b>5,247</b>

#### Output: Records Management Services

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system f	Registry services to the office of the Townclerk/Mayor's provided.
<i>Allowances</i>		300
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,900	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,900</b>	<b>300</b>

#### Output: Procurement Services

Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 25 Evaluation committee meeting held, 40 projects awards and contracts done, 40 bidding documents prepared, Issued, Received, Opened and Evaluated,	1 Quarterly reports prepared and submitted to PPDA, 2 Advertisement for service provider produced, 25 Evaluation committee meeting held, 40 projects awards and contracts done, 40 bidding documents prepared, Issued, Received, Opened and Evaluated,
<i>Allowances</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		1,000

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,103	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,103</b>	<b>2,200</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

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

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		10 Filing cabinets procured, 20 office Chairs procured, 20 Office Tables Procures
<b>Furniture and fittings (Depreciation)</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	51,038
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>51,038</b>

## Additional information required by the sector on quarterly Performance

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2016 (consolidating departmental financial and physicl progress reports for inclusion in the quaterly performance report)	30/7/2016 (consolidating departmental financial and physicl progress reports for inclusion in the quaterly performance report)
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 8 travels to ministries done, 8 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carriedout, 1 Revenue Enh	15 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed, 2 Revenue enhancement workshops carriedout, Field support supervision to Divisions on bookkeeping done
<i>General Staff Salaries</i>		23,194
<i>Allowances</i>		1,460
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		2,481
<i>Printing, Stationery, Photocopying and Binding</i>		770
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		249
<i>Telecommunications</i>		100
<i>Travel inland</i>		3,608
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>	22,319	23,194
<i>Non Wage Rec't:</i>	15,541	11,667
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>37,860</b>	<b>34,861</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	57020750 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.east,south and west Division)	7048881 (Local service Tax collected from tax payers in 03 divisions South, East and West)
Value of Hotel Tax Collected	4087500 (Value of Hotel tax Collected)	6941700 (Value of Hotel tax Collected)
Value of Other Local Revenue Collections	585843250 ( shillings is the value of the other revenues collected in the quarter)	221974419 ( shillings is the value of the other revenues collected in the quarter)
Non Standard Outputs:	sensitation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business,property rate and	sensitation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business,property rate and
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		7,500
<i>Consultancy Services- Short term</i>		42,406
<i>Travel inland</i>		810

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 9,311 8,310

Domestic Dev't: 0 42,406

Donor Dev't:

**Total 9,311 50,716**

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2015 (Municipal headquarter)	30/5/2016 (Annual Workplan and Budget approved)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (Lay the budget to council.)	31/3/2016 ( the date when draft budget and annual work plan were presented to council)
Non Standard Outputs:	Municipal and division budget prepared	Support supervision to Divisions carried out, Data collection carried out, Municipal and division budget prepared
Workshops and Seminars		4,000
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,000	4,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>4,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	commitment control system implemented in expenditure management. Approved budget implemented, Budget revisions effected. Finance staff	commitment control system implemented in expenditure management. Approved budget implemented, Budget revisions effected.
Workshops and Seminars		1,000
Computer supplies and Information Technology (IT)		1,000
Travel inland		2,332
Wage Rec't:		
Non Wage Rec't:	3,250	4,332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,250</b>	<b>4,332</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Submission of Final accounts to the Auditor general by 30th Sept 2015)	30, Aug, 2016 (Submission of Final accounts to the Auditor general by 30th Aug 2016)
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and qaterly financial statements	Books of accounts maintained up to date,Monthly and qaterly financial statements produced
<i>Workshops and Seminars</i>		3,100
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,170
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,809	7,270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,809</b>	<b>7,270</b>

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Routine Office mantainance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminers attended	Routine Office mantainance done, Official visitors attended to, management function a cross all council sectors and at division levels carriedout, Monthly political Supervision carriedout Workshops and seminers attended
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		3,810
<i>Hire of Venue (chairs, projector, etc)</i>		800
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,181
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		11,282
<i>Pension for General Civil Service</i>		40,377
<i>Pension for Teachers</i>		28,187
<i>Travel inland</i>		9,040



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	12,422	11,282
Non Wage Rec't:	40,293	83,395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,716</b>	<b>94,677</b>

#### Output: LG procurement management services

Non Standard Outputs:	3 contracts committee meetings held,	3 contracts committee meetings held,
Workshops and Seminars		1,303
Wage Rec't:		
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>1,303</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	2 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	2 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 1 sets of council minutes produced, 6 sets of action papers produced,
Travel inland		3,080
General Staff Salaries		6,600
Allowances		20,853
Gratuity Expenses		32,136
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:	8,518	6,600
Non Wage Rec't:	44,467	56,069
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>52,984</b>	<b>62,669</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6Standing Committee meetings Held, 2 Executive committee meeting held, 7 Action papers produced, 7 Action reports produced, 7 sets of minutes produced,7 Committee reports produced and submitted to the council for Discussion.	6Standing Committee meetings Held, 2 Executive committee meeting held, 7 Action papers produced, 7 Action reports produced, 7 sets of minutes produced,7 Committee reports produced and submitted to the council for Discussion.
Allowances		11,395

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Special Meals and Drinks		0
Wage Rec't:		0
Non Wage Rec't:	12,625	11,395
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,625</b>	<b>11,395</b>

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

## 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid, Kilometrage allowance paid ,3 workshops and seminars attended, 3 Departmental meetings held, Routine office maintainance done	2 Staff salary paid, 1workshops and seminars attended, Routine office maintainance done
General Staff Salaries		7,375
Bank Charges and other Bank related costs		0
Travel inland		1,026
Wage Rec't:	10,883	7,375
Non Wage Rec't:	1,600	1,026
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,483</b>	<b>8,401</b>

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (Slaughter slabs and abattor mantained)	0 (The project which was intended to go through PPP has not been able to take off)
Non Standard Outputs:	Completion and certification done	Completion and certification done
Non Residential buildings (Depreciation)		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	20,000
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>20,000</b>

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to f	A total of 83 workers in Health Department in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercises done in 5 Health Centres, 1 quarterly staff mentoring exercise for East, West and South Divisions carried out.
General Staff Salaries		149,654
Allowances		4,000
Medical expenses (To employees)		800
Workshops and Seminars		1,470
Computer supplies and Information Technology (IT)		1,200
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		250
Bank Charges and other Bank related costs		0
Telecommunications		600
Information and communications technology (ICT)		960
Cleaning and Sanitation		165
Travel inland		5,870
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		2,500
Maintenance – Other		600
Wage Rec't:	130,902	149,654
Non Wage Rec't:	9,547	20,115
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>140,449</b>	<b>169,769</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Wa	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules,
Workshops and Seminars		0
Bank Charges and other Bank related costs		0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Property Expenses</i>		59,745
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		9,278
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,613	69,023
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,677	0
<b>Total</b>	<b>32,290</b>	<b>69,023</b>

### 2. Lower Level Services

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

No. and proportion of deliveries conducted in the Govt. health facilities	50 (Deliveries conducted in Govt health centres and supervised by trained health worker.)	64 (Deliveries conducted in Govt health centres and supervised by trained health worker.)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatients admitted in the Government health facilities.)	152 (Inpatients admitted in the Government health facilities.)
Number of outpatients that visited the Govt. health facilities.	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	1534 (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.)
No. of trained health related training sessions held.	0 (N/A)	0 (Not done)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (91 Villages with trained VHT's reporting)	98 (%(91) Villages with trained VHT's reporting)
No. of children immunized with Pentavalent vaccine	395 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	287 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)
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)
% age of approved posts filled with qualified health workers	64 (64% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	64 (% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
<i>Transfers to other govt. units (Current)</i>		7,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,041	7,910
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,041</b>	<b>7,910</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	None	Not done
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned for)	0 (N/A)
No of staff houses constructed	1 (Partial completion done)	0 (Partial completion done)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Monitoring and supervision done. Periodic reporting and coordination carried out
<i>Other Structures</i>		27,167
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,675	27,167
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,675</b>	<b>27,167</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	288 (qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools)
No. of teachers paid salaries	288 (Teachers salaries paid in 15 primary schools,)	286 (Teachers salaries paid in 15 primary schools)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		425,727
<i>Wage Rec't:</i>	432,096	425,727
<i>Non Wage Rec't:</i>	625	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>432,721</b>	<b>425,727</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of Students passing in grade one	0 (N/A)	485 ( Students passing in Division one in 2015)
No. of student drop-outs	20 ( students dropping out of UPE schools)	16 ( students dropping out of UPE schools)
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11325 (Pupils enrolled in 15 UPE Government primary schools)
No. of pupils sitting PLE	0 (N/A)	1322 (pupils sitting for PLE in 2015)
Non Standard Outputs:	Not planned for	Not planned for
<i>Conditional transfers for Primary Education</i>		36,083
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		36,083
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>36,083</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	0	0 (None)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		33,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		33,240
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>33,240</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 ( staff house built at Kahungabunyonyi Primary School in west division Rwengoma ward)	1 ( staff house built at Kahungabunyonyi Primary School in west division Rwengoma ward)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		144,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		144,739
<i>Donor Dev't:</i>		0
<b>Total</b>		<b>144,739</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)
No. of students sitting O level	0 (N/A)	2340 (Students sitting O'level)
No. of students passing O level	0 (N/A)	1750 (Students passing O'level)
Non Standard Outputs:	1school inspection carried out, 8 meetings with Head Teachers held	1school inspection carried out, 2 meetings with Head Teachers held
<i>General Staff Salaries</i>		394,237
<i>Wage Rec't:</i>	368,119	394,237
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>368,119</b>	<b>394,237</b>

#### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	5005 ( enrolled in seven USE Schools)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Secondary Schools</i>		229,672
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	172,253	229,672
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>172,253</b>	<b>229,672</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:		Support to Kagote Seed Secondary school given
<i>Other Structures</i>		9,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,000	9,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,000</b>	<b>9,200</b>

#### Function: Skills Development

#### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### 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)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid
<i>General Staff Salaries</i>		31,006
<i>Wage Rec't:</i>	5,802	31,006
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,802</b>	<b>31,006</b>

#### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Support to St Joseph's Tech Inst. Virika Made	Support to St Joseph's Tech Inst. Virika Made
<i>Conditional Transfers for Non Wage Community Polytechnics</i>		18,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,950	18,600
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>13,950</b>	<b>18,600</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops and seminars attended	6 staff salary paid, Routine Office activities done, 1 quartely supervisions carried out
<i>General Staff Salaries</i>		6,985
<i>Allowances</i>		2,080
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		110
<i>Travel inland</i>		1,010



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	9,668	6,985
Non Wage Rec't:	6,695	3,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>16,363</b>	<b>10,185</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	5 (primary schools inspected in a quarter)	22 (primary schools inspected in a quarter)
No. of inspection reports provided to Council	1 (Reports provided to Council)	1 (Reports provided to Council)
No. of secondary schools inspected in quarter	2 (secondary schools inspected)	6 (secondary schools inspected)
No. of tertiary institutions inspected in quarter	1 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)
Non Standard Outputs:	None	None
<i>Travel inland</i>		7,899
Wage Rec't:		
Non Wage Rec't:	1,829	7,899
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,829</b>	<b>7,899</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	10 staff salaries paid, 8 Contract staffs wages paid, works department maintained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepare
<i>Bank Charges and other Bank related costs</i>		100
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Staff Salaries</i>		20,393

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,975
Allowances		264
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		2,000
Travel inland		5,454
Fuel, Lubricants and Oils		5,653
Maintenance - Civil		928
Maintenance - Vehicles		23,103
Maintenance – Other		0
Wage Rec't:	18,699	20,393
Non Wage Rec't:	35,349	39,567
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>54,049</b>	<b>59,960</b>

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

Non Standard Outputs:	1 community along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 3 Sign posts installed ,Road marking and installation of road furniture done	1 community along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 3 Sign posts installed ,Road marking and installation of road furniture done
Maintenance - Civil		2,000
Wage Rec't:		
Non Wage Rec't:	2,250	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>2,000</b>

### 2. Lower Level Services

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	3 (Km Lugard ,Mutalesa ,Kahinju,Magambo, Moldena, Malibo ,Kaboyo, Ruhandi Roads)	3 (Km Lugard ,Mutalesa ,Kahinju,Magambo, Moldena, Malibo ,Kaboyo, Ruhandi Roads)
Length in Km of Urban paved roads periodically maintained	0	9 (KM of routine mechanised roads mantained,)
Non Standard Outputs:	Not planned for	Not planned for
Conditional transfers for Road Maintenance		45,000

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	21,658	45,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>21,658</b>	<b>45,000</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	9 (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)
Length in Km of Urban unpaved roads routinely maintained	9 (Km Ngombe roads (South) - ,Kiculeta,Katumba,Nyanduhi,Butagwa-Musozi and Ka)	9 (Km Ngombe roads (South) - ,Kiculeta,Katumba,Nyanduhi,)
Non Standard Outputs:	Not planned for	Not planned for

Conditional transfers for Road Maintenance 110,000

Wage Rec't:		0
Non Wage Rec't:	35,269	110,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>35,269</b>	<b>110,000</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	35 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	125 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)
Non Standard Outputs:	5 monitoring and supervision visits made.	5 monitoring and supervision visits mad

Conditional transfers for Road Maintenance 20,000

Wage Rec't:		0
Non Wage Rec't:	7,000	20,000
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,000</b>	<b>20,000</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	4 (kms of the following roads Maintained Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika.)	4 (kms of the following roads Maintained Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika)
Length in Km of District roads routinely maintained	5 (kms of all paved roads in the municipality maintained using road gangs: Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	9 (kms of all paved roads in the municipality maintained using road gangs: Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)
Non Standard Outputs:	10 monitoring and supervision made.	5 monitoring and supervision made
<i>Conditional transfers for Road Maintenance</i>		178,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	147,125	178,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>147,125</b>	<b>178,500</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	7 Road and Gabbage collection equipments maintained in good running conditions	7 Road and Gabbage collection equipments maintained in good running conditions
<i>Machinery and equipment</i>		9,558
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	21,250	9,558
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,250</b>	<b>9,558</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed, 5 year infrustructural Investment plan Reviewed, 2 Sensitisation workshop carried out, Office mantained, 2 Workshops and semininers attende, 1Radio talk shows carriedout	2 staff salaries paid for 9months, Detailed Structural plan reviewed, 5 year infrustructural Investment plan Reviewed
<i>General Staff Salaries</i>		5,879
<i>Printing, Stationery, Photocopying and Binding</i>		500

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	6,912	5,879
<i>Non Wage Rec't:</i>	850	500
<i>Domestic Dev't:</i>	4,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,262</b>	<b>6,379</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0	0 (Not done)
Area (Ha) of trees established (planted and surviving)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	0 (Not done)
Non Standard Outputs:	200 Tree seedlings procured	Not done
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance surveys/ inspections undertaken)	0 (Not done)
Non Standard Outputs:	1 Environmental inspections carried out	Not done
<i>Travel inland</i>		0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulation developed and passed by the council)	0 (Not done)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:	1 sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken.)	0 (Not done)
Non Standard Outputs:	1 Environment Audit carriedout for Kiteere Composite plant	Not Done
<i>Consultancy Services- Short term</i>		0
<i>Maintenance – Other</i>		0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 7,500 0

Domestic Dev't: 0

Donor Dev't:

**Total** 7,500 0

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

No. of new land disputes settled within FY 2 (New land disputes settle) 0 (Not done)

Non Standard Outputs: Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed Not done

Travel inland 0

Maintenance – Other 0

Wage Rec't:

Non Wage Rec't: 2,500 0

Domestic Dev't: 0

Donor Dev't:

**Total** 2,500 0

#### Output: Infrastructure Planning

Non Standard Outputs: Detailed Physical Infrastructure plan Developed by hire of a consultant, Waste Management master plan developed Partial payment to consultant done

Consultancy Services- Short term 36,910

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 58,000 36,910

Donor Dev't:

**Total** 58,000 36,910

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated Payment of staff salaries, 3 Coordination Meeting attended to with respective ministries, 3 Workshops att	4 Staff salaries paid for the quarter, Workplan and Budget for Youth Livelihoo Programe prepared and submitted to the Ministry of Gender labour and Social development, Mentoring done in the 2 Divisions of South and West, 2 groups in South Division Inspect
General Staff Salaries		7,926
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Travel inland		5,460
Wage Rec't:	10,870	7,926
Non Wage Rec't:	3,441	5,460
Domestic Dev't:	249	
Donor Dev't:		
<b>Total</b>	<b>14,560</b>	<b>13,386</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	2 (Children settled in their homes)	4 (Children settled in their homes)
Non Standard Outputs:	2 case of defilement followed up by police,2 orphanages monitored and supervised,	Not done
Allowances		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	2 Domestic Violence cases settled,	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 ( Active community development workers)	5 ( Active community development workers)
Non Standard Outputs:	Techical staffs and councillors at the centre and Divisions sensitised on HIV/AIDS policy at the workplace, Gender based Planning done	Community mobilisation done towards inception of youth livelihood project



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Advertising and Public Relations</i>		9,545
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,321	174
<i>Domestic Dev't:</i>	0	9,545
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,321</b>	<b>9,719</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	65 ( Training of Fal learners in East,West and South.)	150 (Fal learners in East,West and South Divisions trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,
<i>Welfare and Entertainment</i>		1,372
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	446	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>446</b>	<b>1,372</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	4 contract staffs emuloments paid, 1library committee meetings held, Coordination and workshops attended, Office running done, 2 staffs trained with refresher courses	Funds Transferred to the Public library account, 1 Meeting with american officials attende
<i>Allowances</i>		9,508
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,754	9,508
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,754</b>	<b>9,508</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Training on Gender and gender mainstreaming done for both staff and councillors	Training on Gender and gender mainstreaming done for both staff and councillors
<i>Workshops and Seminars</i>		1,550

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,550</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	2 ( Chidren cases handled)	4 (Child labour case resettled back to their homes)
Non Standard Outputs:	2 Monitoring and supervisions done	2 Monitoring and supervisions done
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	958	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>958</b>	<b>450</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	1 (Youth Councils supported 01 Youth Councils in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects
<i>Workshops and Seminars</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>208</b>	<b>410</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 (Assisted aids supplied to Disability and elderly)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported	2group of the deaf was supported for piggary project, 2 Community mobilization meetings held Support to disabled representatives to attend the functions on disability day done, 1 PWD groups supported
<i>Workshops and Seminars</i>		2,611
<i>Donations</i>		0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,057 2,611

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,057</b>	<b>2,611</b>
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#### Output: Representation on Women's Councils

No. of women councils supported	1 (Women councils supported)	1 (Women councils supported)
Non Standard Outputs:	Celebration of womens day	N/A
<i>Workshops and Seminars</i>		416
Wage Rec't:		
Non Wage Rec't:	208	416
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>208</b>	<b>416</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	3 Development groups identified and funded in division, East, West and South.	2 Development groups identified and funded in division, East, West and South.
<i>Transfers to other govt. units (Capital)</i>		32,516
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	4,724	32,516
Donor Dev't:	0	0
<b>Total</b>	<b>4,724</b>	<b>32,516</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 6 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done (Office Chairs Shelves and Tables procured)	2 staffs salaries paid, Office stationary procured, 1 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carriedout, Office Retooling Done (Office Chairs Shelves and Tables procured)
<i>General Staff Salaries</i>		6,295

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		589
<i>Wage Rec't:</i>	6,045	6,295
<i>Non Wage Rec't:</i>	2,463	1,239
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,508</b>	<b>7,534</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	<b>0 (Done by the Council)</b>	<b>0 (Done by the Council)</b>
No of Minutes of TPC meetings	<b>3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)</b>	<b>3 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)</b>
No of qualified staff in the Unit	<b>2 (Qualified staff in the Unit)</b>	<b>2 (Qualified staff in the Unit)</b>
Non Standard Outputs:	<b>Budget Call Circular Received and distributed to relevant stakeholders</b>	<b>Budget review and performance appraisal meeting done</b>
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		3,952
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,616	0
<i>Domestic Dev't:</i>	0	3,952
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,616</b>	<b>3,952</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	<b>1 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources</b>	<b>Harmonised data base installed and operationalised, LGSPS prepared and operationalised, Statistical abstract prepared</b>
<i>Workshops and Seminars</i>		1,545
<i>Printing, Stationery, Photocopying and Binding</i>		1,670
<i>Travel inland</i>		2,450

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,250 5,665

Domestic Dev't: 0 0

Donor Dev't:

**Total 1,250 5,665**

#### 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,

Population data collected and updated to feed into the Main Planning frame work,

Travel inland 0

Wage Rec't:

Non Wage Rec't: 500 0

Domestic Dev't:

Donor Dev't:

**Total 500 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 carried out, Project Marking Done, Project proposals done, Travels and Project Data Collected

Project Assessments done, Project Reporting Done, Periodic Project Follow-up done,

Printing, Stationery, Photocopying and Binding 300

Bank Charges and other Bank related costs 200

Travel inland 2,815

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 829 3,315

Donor Dev't:

**Total 829 3,315**

#### Output: Operational Planning

Non Standard Outputs:

1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 1 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies,

1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 1 Quartely LGMSD reports prepared and submitted to relevant Ministries and Agencies,

Workshops and Seminars 0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		7,040
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:	6,407	11,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,407</b>	<b>11,040</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout,1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout,1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done
Travel inland		2,744
Wage Rec't:		
Non Wage Rec't:	1,371	2,744
Domestic Dev't:	829	
Donor Dev't:		
<b>Total</b>	<b>2,200</b>	<b>2,744</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filing shelves procured,	3 office carpets procured
Machinery and equipment		0
Furniture and fittings (Depreciation)		2,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	829	2,400
Donor Dev't:		0
<b>Total</b>	<b>829</b>	<b>2,400</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	3 staff salaries paid for 3 months, Routine office maintenance done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office maintenance done.
Subscriptions		450
General Staff Salaries		7,009
Printing, Stationery, Photocopying and Binding		140
Wage Rec't:	7,140	7,009
Non Wage Rec't:	1,450	590
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,590</b>	<b>7,599</b>

### Output: Internal Audit

No. of Internal Department Audits	1 (Internal Department audits carried out)	1 (Internal Department audits carried out)
Date of submitting Quarterly Internal Audit Reports	30/7/2016 (By the end of the month following the quarter being reported on)	30/4/2016 (By the end of the month following the quarter being reported on)
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 3 Primary schools Audited, 1 Health Facilities Audited, Handovers witnessed, Special audits carried out, 3 workshops and seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed, Special audits carried out,
Travel inland		3,295
Fuel, Lubricants and Oils		1,170
Wage Rec't:		
Non Wage Rec't:	4,000	4,465
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,000</b>	<b>4,465</b>

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

Wage Rec't:	1,082,829	1,133,757
Non Wage Rec't:	1,077,191	1,077,191
Domestic Dev't:	432,513	432,513
Donor Dev't:		
<b>Total</b>	<b>2,643,462</b>	<b>2,643,462</b>

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p>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.</p>	<p>47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 12 divisions South, East and West Done, security services provided n the Municipality, legal fees paid for the council</p>	0	Done
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#### Expenditure

211101 General Staff Salaries	<b>129,736</b>	119,161	91.8%
211103 Allowances	<b>9,000</b>	6,348	70.5%
221007 Books, Periodicals & Newspapers	<b>1,460</b>	1,147	78.6%
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	3,700	N/A
221012 Small Office Equipment	<b>2,000</b>	2,140	107.0%
221014 Bank Charges and other Bank related costs	<b>2,000</b>	811	40.5%
222001 Telecommunications	<b>4,000</b>	1,990	49.8%
223003 Rent – (Produced Assets) to private entities	<b>10,800</b>	4,800	44.4%
223005 Electricity	<b>4,000</b>	1,900	47.5%
223006 Water	<b>2,000</b>	719	36.0%
224004 Cleaning and Sanitation	<b>3,000</b>	960	32.0%
227001 Travel inland	<b>64,897</b>	45,425	70.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	9,372	312.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>3,000</b>	1,065	35.5%



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>129,736</b>	<i>Wage Rec't:</i>	119,161	<i>Wage Rec't:</i>	91.8%
<i>Non Wage Rec't:</i>	<b>117,157</b>	<i>Non Wage Rec't:</i>	80,377	<i>Non Wage Rec't:</i>	68.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>246,893</b>	<b>Total</b>	<b>199,538</b>	<b>Total</b>	<b>80.8%</b>

#### Output: Human Resource Management Services

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

211103 Allowances	<b>1,880</b>	515	27.4%		
213001 Medical expenses (To employees)	<b>3,920</b>	260	6.6%		
213002 Incapacity, death benefits and funeral expenses	<b>3,500</b>	200	5.7%		
221002 Workshops and Seminars	<b>25,000</b>	5,610	22.4%		
221003 Staff Training	<b>23,000</b>	23,693	103.0%		
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	774	38.7%		
221009 Welfare and Entertainment	<b>92,000</b>	42,692	46.4%		
221011 Printing, Stationery, Photocopying and Binding	<b>4,500</b>	2,101	46.7%		
221012 Small Office Equipment	<b>2,000</b>	600	30.0%		
227001 Travel inland	<b>78,369</b>	30,609	39.1%		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>119,720</b>	<i>Non Wage Rec't:</i>	55,591	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>	<b>116,869</b>	<i>Domestic Dev't:</i>	51,463	<i>Domestic Dev't:</i>	44.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>236,589</b>	<b>Total</b>	<b>107,054</b>	<b>Total</b>	<b>45.2%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building plan in place and updated for 2015/16)	yes (Capacity building plan in place and updated for 2015/16)	#Error	Done
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held as workshops)	4 (Capacity building sessions held as workshops)	100.00	

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 3 staffs trained in certificates in Records Management and Diploma in Business Administration, 3 staffs sponsored for PGDs, 3 staffs trained in certificates in Records Management and Diploma in Business Administration,

*Expenditure*

221002 Workshops and Seminars	11,033	7,622	69.1%
221003 Staff Training	3,500	3,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	14,736	11,122	75.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,736</b>	<b>11,122</b>	<b>75.5%</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 50 (% of the established positions filled.) 50 (% of the established positions filled.) 100.00 Delayed transfers of funds by Finance department  
 Non Standard Outputs: Transfer of 30% due for divisions done, Routine monitoring of Divisions Done Transfer of 30% due for divisions done, Routine monitoring of Divisions Done

*Expenditure*

211103 Allowances	0	350	N/A
282101 Donations	303,278	137,792	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	336,975	138,142	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>336,975</b>	<b>138,142</b>	<b>41.0%</b>

#### Output: Public Information Dissemination

0 Done  
 Non Standard Outputs: 12 Radio Programs carriedout, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out 18 Radio Programs carriedout, 84 Radio announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out

*Expenditure*

221001 Advertising and Public Relations	14,000	13,193	94.2%
221005 Hire of Venue (chairs, projector, etc)	7,000	303	4.3%
222002 Postage and Courier	2,000	124	6.2%
227001 Travel inland	2,510	4,536	180.7%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>26,710</b>	<i>Non Wage Rec't:</i>	18,156	<i>Non Wage Rec't:</i>	68.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,710</b>	<b>Total</b>	<b>18,156</b>	<b>Total</b>	<b>68.0%</b>

#### Output: Records Management Services

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

<i>211103 Allowances</i>	<b>0</b>		600		N/A
<i>221012 Small Office Equipment</i>	<b>3,000</b>		301		10.0%
<i>227001 Travel inland</i>	<b>2,600</b>		380		14.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>15,600</b>	<i>Non Wage Rec't:</i>	1,281	<i>Non Wage Rec't:</i>	8.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,600</b>	<b>Total</b>	<b>1,281</b>	<b>Total</b>	<b>8.2%</b>

#### Output: Procurement Services

0 Done

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 100 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 25 Evaluation committee meeting held, 40 projects awards and contracts done, 40 bidding documents prepared, Issued, Received, Opened and Evaluated,
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*Expenditure*

211103 Allowances	3,400	2,400	70.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,800	60.0%
227001 Travel inland	6,000	2,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,410	6,200	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,410</b>	<b>6,200</b>	<b>25.4%</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	4 (Desk top office computers procured under USMID program)	0 (N/A)	.00	Funds released late by USMID
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	Not done		

*Expenditure*

231005 Machinery and equipment	31,300	6,000	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,300	6,000	19.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,300</b>	<b>6,000</b>	<b>19.2%</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	10 Filing cabinates procured, 20 office Chairs procured, 20 Office Tables Procures	10 Filing cabinates procured, 20 office Chairs procured, 20 Office Tables Procures	0	Payment not yet effected, due to funds delay to be released from USMID
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*Expenditure*

231006 Furniture and fittings (Depreciation)	30,000	67,588	225.3%
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	67,588	Domestic Dev't:	225.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>67,588</b>	<b>Total</b>	<b>225.3%</b>

### 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.)	30/7/2016 (consolidating departmental financial and physicl progress reports for inclusion in the quaterly performance report)	#Error	Done
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared,Field support supervision to Divissions on bookkeeping	15 departmental staff salaries paid, Assorted stationary purchased, Manuals and Guideline printed,4 Revenue enhancement workshops carriedout, 2 Revenue Enhancement plan reviewed and prepared, Field support supervision to Divissions on bookkeeping done		

#### Expenditure

211101 General Staff Salaries	89,276	90,719	101.6%
211103 Allowances	7,000	3,150	45.0%
221003 Staff Training	0	330	N/A
221008 Computer supplies and Information Technology (IT)	2,000	1,924	96.2%
221009 Welfare and Entertainment	5,000	5,481	109.6%
221011 Printing, Stationery, Photocopying and Binding	3,763	3,929	104.4%
221012 Small Office Equipment	2,000	150	7.5%
221014 Bank Charges and other Bank related costs	2,500	1,263	50.5%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	2,000	160	8.0%	
227001 Travel inland	28,640	11,950	41.7%	
227004 Fuel, Lubricants and Oils	4,000	3,566	89.1%	
Wage Rec't:	89,276	90,718	101.6%	
Non Wage Rec't:	70,803	31,903	45.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>160,079</b>	<b>122,621</b>	<b>76.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	228083000 ( Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	85829065 (Local service Tax collected from tax payers in 03 divisions South, East and West)	37.63	Done
Value of Other Local Revenue Collections	2343373000 ( shillings is the value of the other revenues collected in the quarter.)	1415407961 ( Shillings is the value of the other revenues)	60.40	
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	27157840 (Value of Hotel tax Collected)	41.53	
Non Standard Outputs:	Revenue enhancement plan prepared, sensitisation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Register of Business, property rate and revenue enhancement plan to be updated, Assorted stationary procured, monthly revenue mobilisation meetings held, Property rate roll for the Municipality compiled using a consultant	Revenue enhancement plan prepared, Property rate roll consultant partially paid, Exchange Visit To GULU MC and Nakawa Division carriedout		

#### Expenditure

211103 Allowances	4,888	900	18.4%	
221011 Printing, Stationery, Photocopying and Binding	18,600	26,300	141.4%	
225001 Consultancy Services- Short term	138,400	168,148	121.5%	
227001 Travel inland	6,200	3,108	50.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	37,244	30,308	81.4%	
Domestic Dev't:	138,400	168,148	121.5%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>175,644</b>	<b>198,456</b>	<b>113.0%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30,05,2015 ( the date when draft budget and annual work plan were presented to council)	31/3/2016 ( the date when draft budget and annual work plan were presented to council)	#Error	Done
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council	30,05,2015 ( .Annual workplan prepared and presented to council)	30/5/2016 (Annual Workplan and Budget approved)	#Error
Non Standard Outputs:	Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Support supervision to Divisions carried out, Data collection carried out, Municipal and division budget prepared	

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,048	52.4%
227001 Travel inland	<b>4,000</b>	292	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,000</b>	5,340	26.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>5,340</b>	<b>26.7%</b>

**Output: LG Expenditure management Services**

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

221002 Workshops and Seminars	<b>2,000</b>	1,000	50.0%
221008 Computer supplies and Information Technology (IT)	<b>2,000</b>	1,325	66.3%
227001 Travel inland	<b>8,000</b>	2,632	32.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,000</b>	4,957	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,000</b>	<b>4,957</b>	<b>38.1%</b>

**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 by 30th Aug2016)	#Error	Done
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees	Books of accounts maintained up to date,Monthly and quaterly financial statements produced		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

221002 Workshops and Seminars	3,736	3,100	83.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,805	190.3%
227001 Travel inland	7,008	4,170	59.5%
227004 Fuel, Lubricants and Oils	3,991	450	11.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,235	11,525	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,235</b>	<b>11,525</b>	<b>59.9%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

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

213002 Incapacity, death benefits and funeral expenses	1,000	610	61.0%
221002 Workshops and Seminars	5,790	8,998	155.4%
221005 Hire of Venue (chairs, projector, etc)	1,000	800	80.0%
221009 Welfare and Entertainment	5,000	3,624	72.5%
221010 Special Meals and Drinks	5,000	468	9.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,606	53.5%
221014 Bank Charges and other Bank related costs	1,000	661	66.1%
211101 General Staff Salaries	49,689	50,571	101.8%



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

212102 Pension for General Civil Service	<b>91,849</b>	78,909	85.9%	
212103 Pension for Teachers	<b>33,425</b>	68,953	206.3%	
227001 Travel inland	<b>8,810</b>	16,040	182.1%	
<i>Wage Rec't:</i>	<b>49,689</b>	<i>Wage Rec't:</i> 50,571	<i>Wage Rec't:</i> 101.8%	
<i>Non Wage Rec't:</i>	<b>161,173</b>	<i>Non Wage Rec't:</i> 180,668	<i>Non Wage Rec't:</i> 112.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>210,862</b>	<b>Total 231,239</b>	<b>Total 109.7%</b>	

#### Output: LG procurement management services

Non Standard Outputs:	12 contracts committee meetings held,	8 contracts committee meetings held,	0	Done
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>4,000</b>	4,059	101.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i> 4,059	<i>Non Wage Rec't:</i> 77.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,212</b>	<b>Total 4,059</b>	<b>Total 77.9%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 Council Meetings held, Salaries and gratuity to 5 political leaders paid, LCI , LCII Ex-gratia paid, Monthly emoluments to Mayor and Deputy Mayor paid, 6 sets of council minutes produced, 6 sets of action papers produced,	7 Council Meetings held, Salaries and gratuity to Councillors allowances paid up to December, Monthly emoluments to Mayor and Deputy Mayor paid up to November, 6 sets of council minutes produced, 2 sets of action papers produced,	0	Done
<i>Expenditure</i>				
227001 Travel inland	<b>4,500</b>	18,873	419.4%	
211101 General Staff Salaries	<b>34,070</b>	29,064	85.3%	
211103 Allowances	<b>100,524</b>	86,339	85.9%	
213004 Gratuity Expenses	<b>75,866</b>	83,858	110.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	858	171.6%	
<i>Wage Rec't:</i>	<b>34,070</b>	<i>Wage Rec't:</i> 29,064	<i>Wage Rec't:</i> 85.3%	
<i>Non Wage Rec't:</i>	<b>181,390</b>	<i>Non Wage Rec't:</i> 189,928	<i>Non Wage Rec't:</i> 104.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>215,460</b>	<b>Total 218,992</b>	<b>Total 101.6%</b>	

#### Output: Standing Committees Services

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	18 Standing Committee meetings Held, 10 Executive committee meeting held, 28 Action papers produced, 28 Action reports produced, 28 sets of minutes produced, 28 Committee reports produced and submitted to the council for Discussion.	19 Standing Committee meetings Held, 7 Executive committee meeting held, 25 Action papers produced, 25 Action reports produced, 25 sets of minutes produced, 25 Committee reports produced and submitted to the council for Discussion.	0	Done
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*Expenditure*

211103 Allowances	50,000	44,145	88.3%
221010 Special Meals and Drinks	500	2,057	411.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,500	46,202	91.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>50,500</b>	<b>46,202</b>	<b>91.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

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

211101 General Staff Salaries	43,532	32,532	74.7%
221014 Bank Charges and other Bank related costs	248	52	21.0%
227001 Travel inland	3,012	3,546	117.7%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>43,532</b>	<i>Wage Rec't:</i>	32,532	<i>Wage Rec't:</i>	74.7%
<i>Non Wage Rec't:</i>	<b>6,448</b>	<i>Non Wage Rec't:</i>	3,598	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,980</b>	<b>Total</b>	<b>36,130</b>	<b>Total</b>	<b>72.3%</b>

#### 3. Capital Purchases

##### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Slaughter slabs and abbattor maintained)	0 (The project which was intended to go through PPP has not been able to take off)	.00	Done
Non Standard Outputs:	Kabundeire slaughter house repaired	Completion and certification done		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>20,000</b>	20,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>100.0%</b>

### 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, 4 quarterly support supervision exercises done in 5 Health Centres, 4 quarterly staff mentoring exercise for East, West and South Divisions carried out.	0	Done
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	523,608	582,245	111.2%
211103 Allowances	6,000	6,704	111.7%
213001 Medical expenses (To employees)	1,000	800	80.0%
221002 Workshops and Seminars	1,500	1,470	98.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,400	70.0%
221009 Welfare and Entertainment	1,200	1,212	101.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,180	118.0%
221014 Bank Charges and other Bank related costs	500	294	58.9%
222001 Telecommunications	1,500	1,260	84.0%
222003 Information and communications technology (ICT)	1,500	960	64.0%
224004 Cleaning and Sanitation	2,000	1,182	59.1%
227001 Travel inland	12,143	10,122	83.4%
227004 Fuel, Lubricants and Oils	2,000	1,600	80.0%
228002 Maintenance - Vehicles	3,000	3,138	104.6%
228004 Maintenance – Other	1,645	1,650	100.3%
<i>Wage Rec't:</i>	<b>523,608</b>	<i>Wage Rec't:</i> 582,245	<i>Wage Rec't:</i> 111.2%
<i>Non Wage Rec't:</i>	<b>38,188</b>	<i>Non Wage Rec't:</i> 32,972	<i>Non Wage Rec't:</i> 86.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>561,796</b>	<b>Total 615,217</b>	<b>Total 109.5%</b>

#### 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 planing meeting held.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained, public health inspections carried out, public health rules,	0	Delaye payments for service providers
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

221002 Workshops and Seminars	11,150	20,453	183.4%
221014 Bank Charges and other Bank related costs	251	104	41.5%
223001 Property Expenses	83,756	114,761	137.0%
227001 Travel inland	18,770	8,395	44.7%
227004 Fuel, Lubricants and Oils	12,000	14,238	118.6%
228004 Maintenance – Other	10,000	1,345	13.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 114,756	<i>Non Wage Rec't:</i> 138,738	<i>Non Wage Rec't:</i> 120.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 26,549	<i>Donor Dev't:</i> 20,557	<i>Donor Dev't:</i> 77.4%
	<b>Total</b> 141,305	<b>Total</b> 159,295	<b>Total</b> 112.7%

#### 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 (% of approved posts filled by qualified health workers in all health facilities and the centre in Fort Portal Municipality.)	100.00	Done
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
No. of trained health related training sessions held.	3 (Health related training sessions helth, 1 for Private toilette operators, 1 for gazzettig of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	0 (Not done)	.00	
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.)	53293 (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.)	118.36	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliverlies in Kataraka HC supervised by trained health worker.)	372 (Deliverlies conducted in Govt health centres and supervised by trained health worker.)	186.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (%(91) Villages with trained VHT's reporting)	100.00	
No. of children immunized with Pentavalent vaccine	1580 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1404 (Children immunized with pentavalent vaccine in East, West and South divisional health facilities.)	88.86	

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	560 (npatients admitted tin the Government health facilities.)	933.33	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

*Expenditure*

263104 Transfers to other govt. units (Current)	36,162	31,640	87.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	36,162	31,640	87.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>36,162</b>	<b>31,640</b>	<b>87.5%</b>	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Laptop computer and 1 Digital Camera procured under HEWASA Grant	Not done	0	the funder did not release funds
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*Expenditure*

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

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned for)	0 (N/A)	0	Done
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	0 (Partial completiom done)	.00	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried ou	Monitoring and supervision done. Periodic reporting and coordination carried out		

*Expenditure*

312104 Other Structures	22,867	27,167	118.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,867	27,167	118.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,867</b>	<b>27,167</b>	<b>118.8%</b>	

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

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

#### Expenditure

211101 General Staff Salaries	<b>1,728,385</b>	1,638,053	94.8%
Wage Rec't:	<b>1,728,385</b>	1,638,053	94.8%
Non Wage Rec't:	<b>2,500</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,730,885</b>	<b>1,638,053</b>	<b>94.6%</b>

##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1452 (1452 pupils sitting for PLE in 2015)	1322 (pupils sitting for PLE in 2015)	91.05	Done
No. of Students passing in grade one	700 ( Students passing in Division one in 2015)	485 ( Students passing in Division one in 2015)	69.29	
No. of student drop-outs	65 (65 students dropping out of UPE schools)	16 ( students dropping out of UPE schools)	24.62	
No. of pupils enrolled in UPE	11100 (Pupils enrolled in 15 UPE Government primary schools)	11325 (Pupils enrolled in 15 UPE Government primary schools)	102.03	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

263311 Conditional transfers for Primary Education	<b>99,824</b>	102,695	102.9%
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>99,824</b>	<i>Non Wage Rec't:</i>	102,695	<i>Non Wage Rec't:</i>	102.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,824</b>	<b>Total</b>	<b>102,695</b>	<b>Total</b>	<b>102.9%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

##### Expenditure

231001 Non Residential buildings (Depreciation)	<b>70,753</b>	62,568	88.4%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,753</b>	<i>Domestic Dev't:</i>	62,568	<i>Domestic Dev't:</i>	88.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,753</b>	<b>Total</b>	<b>62,568</b>	<b>Total</b>	<b>88.4%</b>

##### 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 Rwegoma ward)	1 ( staff house built at Kahungabunyonyi Primary School in west division Rwegoma ward)	100.00	
Non Standard Outputs:	N/A	N/A		

##### Expenditure

231002 Residential buildings (Depreciation)	<b>67,000</b>	144,739	216.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>67,000</b>	<i>Domestic Dev't:</i>	144,739	<i>Domestic Dev't:</i>	216.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>144,739</b>	<b>Total</b>	<b>216.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2500 (Students sitting O'level)	2340 (Students sitting O'level)	93.60	Done
No. of students passing O level	2000 (Students passing O'level)	1750 (Students passing O'level)	87.50	



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	195 (Teaching and non teaching staff paid salaries in 6 secondary schools which are government aided)	100.00	
Non Standard Outputs:	4 school inspection carried out, 36 meetings with Head Teachers held	5 school inspection carried out, 4 meetings with Head Teachers held		

*Expenditure*

211101 General Staff Salaries	<b>1,472,474</b>	1,541,757	104.7%	
<i>Wage Rec't:</i>	<b>1,472,474</b>	<i>Wage Rec't:</i> 1,541,757	<i>Wage Rec't:</i> 104.7%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,472,474</b>	<b>Total 1,541,757</b>	<b>Total 104.7%</b>	

*2. Lower Level Services*

**Output: Secondary Capitation(USE)(LLS)**

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

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>689,016</b>	689,016	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>689,016</b>	<i>Non Wage Rec't:</i> 689,016	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>689,016</b>	<b>Total 689,016</b>	<b>Total 100.0%</b>	

*3. Capital Purchases*

**Output: Other Capital**

Non Standard Outputs:	Support to Kagote Seed Secondary school given	Support to Kagote Seed Secondary school given	0	Done
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*Expenditure*

312104 Other Structures	<b>36,000</b>	36,200	100.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>36,000</b>	<i>Domestic Dev't:</i> 36,200	<i>Domestic Dev't:</i> 100.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>36,000</b>	<b>Total 36,200</b>	<b>Total 100.6%</b>	

**Function: Skills Development**

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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)	47.00	Done
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)	23.53	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid		

#### Expenditure

211101 General Staff Salaries	23,206	84,737	365.2%
Wage Rec't:	23,206	84,737	365.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,206</b>	<b>84,737</b>	<b>365.2%</b>

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Support to St Joseph's Tech Inst. Virika Made	Support to St Joseph's Tech Inst. Virika Made	0	Done
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#### Expenditure

321455 Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,800	55,800	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,800</b>	<b>55,800</b>	<b>100.0%</b>

### 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 quartely supervisions carried out, 12 workshops and seminars attended	4 staff salary paid for 3 months at Headquarter, PLE Exams administered, Routine Office activities done, 4 quartely supervisions carried out,	0	Done
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#### Expenditure

211101 General Staff Salaries	38,669	30,280	78.3%
211103 Allowances	3,475	2,080	59.8%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	815	40.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	410	8.2%	
221014 Bank Charges and other Bank related costs	1,500	474	31.6%	
227001 Travel inland	11,805	9,389	79.5%	
Wage Rec't:	38,669	30,280	78.3%	
Non Wage Rec't:	26,780	13,168	49.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>65,448</b>	<b>43,448</b>	<b>66.4%</b>	

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (15 secondary schools inspected)	9 (secondary schools inspected)	60.00	Done
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)	100.00	
No. of inspection reports provided to Council	4 (Reports provided to Council one each quarter.)	4 (Reports provided to Council)	100.00	
No. of primary schools inspected in quarter	30 (primary schools inspected in a quarter, 11 schools in South, 9 Schools in East and 10 in west)	42 (primary schools inspected in a year)	140.00	
Non Standard Outputs:	None	None		

#### Expenditure

227001 Travel inland	7,316	8,979	122.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,316	8,979	122.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,316</b>	<b>8,979</b>	<b>122.7%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

221014 Bank Charges and other Bank related costs	<b>2,000</b>	1,381	69.1%
222003 Information and communications technology (ICT)	<b>897</b>	1,509	168.2%
223005 Electricity	<b>3,000</b>	300	10.0%
223006 Water	<b>2,000</b>	300	15.0%
211101 General Staff Salaries	<b>74,798</b>	79,379	106.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>24,000</b>	44,697	186.2%
211103 Allowances	<b>5,000</b>	264	5.3%
221002 Workshops and Seminars	<b>5,000</b>	1,682	33.6%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	4,090	81.8%
221009 Welfare and Entertainment	<b>3,000</b>	90	3.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	728	14.6%
225001 Consultancy Services- Short term	<b>15,000</b>	6,936	46.2%
227001 Travel inland	<b>21,927</b>	12,887	58.8%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	5,953	59.5%
228001 Maintenance - Civil	<b>1,000</b>	2,808	280.8%
228002 Maintenance - Vehicles	<b>50,000</b>	24,493	49.0%
228004 Maintenance – Other	<b>1,000</b>	120	12.0%
Wage Rec't:	<b>74,798</b>	79,379	106.1%
Non Wage Rec't:	<b>161,324</b>	108,239	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>236,121</b>	<b>187,618</b>	<b>79.5%</b>

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

0 Done

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

228001 Maintenance - Civil	<b>9,000</b>	5,320	59.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,000</b>	5,320	59.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>5,320</b>	<b>59.1%</b>

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	21 (KM of routine mechanised roads mantained, 14 Kms of periodic manual mantainance done)	21 (KM of routine mechanised roads mantained, 14 Kms of periodic manual mantainance done)	100.00	done
Length in Km of Urban paved roads routinely maintained	7 (kms of the following paved roads maintained through routine mechanised maintainence:Cathedral,Kamuhi ngi,Nyamitoma,Mucw lane,Maguru,Toro,Kakiiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika.)	7 (ms of the following paved roads maintained through routine mechanised maintainence:Cathedral,Kamuhi ngi,Nyamitoma,Mucw lane,Maguru,Toro,Kakiiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika.)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>86,634</b>	72,000	83.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>86,634</b>	72,000	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>86,634</b>	<b>72,000</b>	<b>83.1%</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	31.7 (kms of the following Unpaved roads mantained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-	27 (kms of the following Unpaved roads mantained through routine mechanised maintainence: .(west): Nyabukara-Bulyanyenge, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-	85.17	Done
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

	Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads.)	Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - ,Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads.)		
Length in Km of Urban unpaved roads periodically maintained	14 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	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)	100.00	
Non Standard Outputs:	Covered under URF maitainence activities.	Not planned for		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>141,076</b>	178,800	126.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>141,076</b>	178,800	126.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>141,076</b>	<b>178,800</b>	<b>126.7%</b>

#### 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.)	125 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	89.29	Done
Non Standard Outputs:	20 monitoring and supervision visits made.	5 monitoring and supervision visits mad		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>28,000</b>	20,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>28,000</b>	20,000	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,000</b>	<b>20,000</b>	<b>71.4%</b>

#### Output: District Roads Maintainence (URF)

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km of 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 Rwegoma Net work, MT - Bwamba road, Kitumba SS and St adolf - Nyakagongo.	4 (kms of the following roads Maintained Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika)	25.00	Road fund release was not as budgeted for
Length in Km of District roads routinely maintained	And 5 Kms of the following paved roads maintained: Government Avenue, Nyaika Avenue, Lugard,Njara Road Mill Lane,Ruhandika.) 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)	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)	100.00	
No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)	.00	
Non Standard Outputs:	25 monitoring and supervision made.	10 monitoring and supervision made		

#### Expenditure

263312 Conditional transfers for Road Maintenance	<b>588,498</b>	298,000	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>588,498</b>	298,000	50.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>588,498</b>	<b>298,000</b>	<b>50.6%</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

0 Done

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

231005 Machinery and equipment	85,000	58,473	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	85,000	58,473	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>85,000</b>	<b>58,473</b>	<b>68.8%</b>

### 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**

0 Done

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

*Expenditure*

211101 General Staff Salaries	27,648	27,044	97.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	700	70.0%
227001 Travel inland	5,858	610	10.4%
Wage Rec't:	27,648	27,044	97.8%
Non Wage Rec't:	3,400	1,310	38.5%
Domestic Dev't:	24,000	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>55,048</b>	<b>28,354</b>	<b>51.5%</b>



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (People mobilised in participating in tree planting)	0 (Not done)	.00	Low funding fro locally raise revenue
Area (Ha) of trees established (planted and surviving)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	1 (Ha of land planted with trees in all public institutions like schools, Health Centre, Churches and Mosques, Open Spaces and Road reserves)	100.00	
Non Standard Outputs:	500 Tree seedlings prucured	Not done		

#### Expenditure

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

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

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

#### Expenditure

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

#### Output: Forestry Regulation and Inspection

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	No funding
Non Standard Outputs:	2 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	1 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out		

#### Expenditure

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

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulation developed and passed by the council)	1 (Wetland Action plan and regulation developed and passed by the council)	100.00	No funding
Area (Ha) of Wetlands demarcated and restored	1 (Ha of river bank demarcated and restored.)	0 (N/A)	.00	
Non Standard Outputs:	4 sensitisation meeting carried out, 500 trees planted along river mpanga, Sign posts developed	N/A		

#### Expenditure

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

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	0 (Not done)	.00	No funding
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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, Kitere 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
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*Expenditure*

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

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

No. of new land disputes settled within FY	5 (New land disputes settled)	2 (New land disputes settle)	40.00	staff on Interdiction
Non Standard Outputs:	Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed	Council land surveyed and land titles procured, 65 Building Plans approved, Physical development plan reviewed		

*Expenditure*

227001 Travel inland	<b>2,000</b>	548	27.4%
228004 Maintenance – Other	<b>8,000</b>	3,000	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,000</b>	3,548	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,548</b>	<b>35.5%</b>

**Output: Infrastruture Planning**

Non Standard Outputs:	Detailed Physical Infrastructure plan Developed by hire of aconsultant, Waste Management master plan developed	Detailed Physical Infrastructure plan Developed by hire of aconsultant.	0	Done
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*Expenditure*

225001 Consultancy Services- Short term	<b>364,552</b>	140,552	38.6%
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>364,552</b>	<i>Domestic Dev't:</i>	140,552	<i>Domestic Dev't:</i>	38.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>364,552</b>	<b>Total</b>	<b>140,552</b>	<b>Total</b>	<b>38.6%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Services Department**

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

211101 General Staff Salaries	<b>43,481</b>	31,764	73.1%		
221002 Workshops and Seminars	<b>7,450</b>	390	5.2%		
221014 Bank Charges and other Bank related costs	<b>1,194</b>	532	44.6%		
227001 Travel inland	<b>3,995</b>	5,960	149.2%		
<i>Wage Rec't:</i>	<b>43,481</b>	<i>Wage Rec't:</i>	31,764	<i>Wage Rec't:</i>	73.1%
<i>Non Wage Rec't:</i>	<b>13,871</b>	<i>Non Wage Rec't:</i>	6,882	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>	<b>6,188</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,540</b>	<b>Total</b>	<b>38,646</b>	<b>Total</b>	<b>60.8%</b>

**Output: Probation and Welfare Support**

No. of children settled	8 (Children settled in their homes)	10 (Children settled in their homes)	125.00	No funding
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 8 case of defilement followed up by police, 3 Orphanages monitored and supervised, 2 case of defilement followed up by police, 2 orphanages monitored and supervised,

*Expenditure*

211103 Allowances	<b>1,000</b>	150	15.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 15.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 150</b>	<b>Total 15.0%</b>

#### Output: Social Rehabilitation Services

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

*Expenditure*

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers: 05 ( Active community development workers) 5 ( Active community development workers) 100.00 done

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

*Expenditure*

221001 Advertising and Public Relations	<b>0</b>	9,545	N/A
221002 Workshops and Seminars	<b>11,545</b>	143	1.2%
227001 Travel inland	<b>3,284</b>	174	5.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,284</b>	<i>Non Wage Rec't:</i> 317	<i>Non Wage Rec't:</i> 6.0%
<i>Domestic Dev't:</i>	<b>9,545</b>	<i>Domestic Dev't:</i> 9,545	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,829</b>	<b>Total 9,862</b>	<b>Total 66.5%</b>

#### Output: Adult Learning

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. FAL Learners Trained	260 ( Training of Fal learners in East,West and South.)	150 (Fal learners in East,West and South Divisions trained)	57.69	Done
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors, Scholastic materials procured	Payment of Motivation allowance to 30 FAL instructors, 2 english Primers for 2 classes procured, 1 Box of Chalk for FAL class in Katojo prison bought,		

*Expenditure*

221009 Welfare and Entertainment	<b>1,782</b>	2,744	154.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,782</b>	2,744	154.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,782</b>	<b>2,744</b>	<b>154.0%</b>

**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 attende	0	Done
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*Expenditure*

211103 Allowances	<b>19,016</b>	19,016	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>19,016</b>	19,016	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>19,016</b>	<b>19,016</b>	<b>100.0%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Training on Gender and gender mainstreaming done for both staff and councillors	Training on Gender and gender mainstreaming done for both staff and councillors	0	Done
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	1,550	51.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	1,550	51.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,550</b>	<b>51.7%</b>

**Output: Children and Youth Services**

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children cases ( Juveniles) handled and settled	8 ( Children cases handled)	8 (Child labour case resettled back to their homes)	100.00	Done
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Non Standard Outputs:	8 Monitoring and supervisions done	4 Monitoring and supervisions done		
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#### Expenditure

227001 Travel inland	<b>3,834</b>	770		20.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,834</b>	<i>Non Wage Rec't:</i> 770	<i>Non Wage Rec't:</i>	20.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,834</b>	<b>Total 770</b>	<b>Total</b>	<b>20.1%</b>

#### Output: Support to Youth Councils

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

221002 Workshops and Seminars	<b>834</b>	768		92.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>834</b>	<i>Non Wage Rec't:</i> 768	<i>Non Wage Rec't:</i>	92.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>834</b>	<b>Total 768</b>	<b>Total</b>	<b>92.2%</b>

#### Output: Support to Disabled and the Elderly

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

221002 Workshops and Seminars	<b>832</b>	2,999		360.5%
282101 Donations	<b>3,396</b>	1,306		38.4%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,228	<i>Non Wage Rec't:</i>	4,305	<i>Non Wage Rec't:</i>	101.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,228</b>	<b>Total</b>	<b>4,305</b>	<b>Total</b>	<b>101.8%</b>

#### Output: Representation on Women's Councils

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

#### Expenditure

221002 Workshops and Seminars	834	624	74.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	834	<i>Non Wage Rec't:</i>	624	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>834</b>	<b>Total</b>	<b>624</b>	<b>Total</b>	<b>74.8%</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

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

263204 Transfers to other govt. units (Capital)	18,895	37,270	197.2%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	18,895	<i>Domestic Dev't:</i>	37,270	<i>Domestic Dev't:</i>	197.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,895</b>	<b>Total</b>	<b>37,270</b>	<b>Total</b>	<b>197.2%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, Technical backstopping to 3 Division councils carried out, Office Retooling Done (Office Chairs Shelves and Tables procured)	2 staffs salaries paid for 6 months, Office stationary procured, 3 workshops attended, Routine office activities maintained, LGMSD grant to Divisions transferred	0	Delayed release of funds from Finance Department
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*Expenditure*

211101 General Staff Salaries	24,181	25,168	104.1%
211103 Allowances	2,120	300	14.2%
221008 Computer supplies and Information Technology (IT)	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	630	31.5%
227001 Travel inland	2,530	589	23.3%
<i>Wage Rec't:</i>	<b>24,181</b>	<i>Wage Rec't:</i> 25,167	<i>Wage Rec't:</i> 104.1%
<i>Non Wage Rec't:</i>	<b>9,850</b>	<i>Non Wage Rec't:</i> 2,019	<i>Non Wage Rec't:</i> 20.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>34,031</b>	<b>Total</b> 27,186	<b>Total</b> 79.9%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	12 (Sets of TPC meetings Minutes Compiled, signed and confirmed in place)	100.00	Delayed release of funds by finance department
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (Done by the Council)	0 (Done by the Council)	0	
Non Standard Outputs:	1 Budget conference Meeting for FY 2016/17 Held, 1 BFP Prepared and submitted to the Council and Line Ministries, LCD Project and its screen procured, Development plan printed, M\$E Work plan Prepared	Consultative regional Meeting Attended, Stakeholders workshop held to finalise the Development plan, Payment for printing the development plan effected but the plan is to be printed in october since the payment came late at the end of the quarter after cl		

*Expenditure*

221002 Workshops and Seminars	9,186	10,750	117.0%
221011 Printing, Stationery, Photocopying and Binding	1,279	5,250	410.5%
222003 Information and communications technology (ICT)	4,000	3,952	98.8%

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,465</b>	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	89.7%
<i>Domestic Dev't:</i>	<b>8,000</b>	<i>Domestic Dev't:</i>	14,152	<i>Domestic Dev't:</i>	176.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,465</b>	<b>Total</b>	<b>19,952</b>	<b>Total</b>	<b>137.9%</b>

#### Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised, Backlog Data Collected from all departments, Divisions and other External sources	Coordination with UBOS of the establishment of the Harmonised Database and LGSPS initiated and a coordinator appointed	0	Delayed release of funds by USMID
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#### Expenditure

221002 Workshops and Seminars	<b>1,000</b>	36,745	3674.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,670	83.5%
227001 Travel inland	<b>2,000</b>	3,770	188.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	5,665
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	36,520
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>42,185</b>
			<b>Total</b> <b>843.7%</b>

#### 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,	Population data collected and updated to feed into the Main Planning frame work,	0	No funding from locally raised revenue
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#### Expenditure

227001 Travel inland	<b>1,500</b>	330	22.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	330
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>330</b>
			<b>Total</b> <b>16.5%</b>

#### Output: Project Formulation

0	Delayed release of funds from finance
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# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	BOQs for projects done, Project appraising done, Project Assessments done, Project Reporting Done, Periodic Project Follow-up done, Assessment of Performance carried out. Project Marking Done, Project proposals done, Travels and Project Data Collected	Project Assessments done, Project Reporting Done, Periodic Project Follow-up done,		department
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
221014 Bank Charges and other Bank related costs	<b>200</b>	200	100.0%
227001 Travel inland	<b>2,815</b>	2,815	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>3,315</b>	<i>Domestic Dev't:</i> 3,315	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,315</b>	<b>Total</b> 3,315	<b>Total</b> 100.0%

**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	4 quarter four report prepared and submitted to the MoFPED and other line Ministries departments and agencies, All out standing debts for Q3, Draft and Final contract FormB, Enrolment and Annual workplan paid, 1 Draft Contract Form B prepared and submitted	0	Done
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*Expenditure*

221002 Workshops and Seminars	<b>8,748</b>	7,363	84.2%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	8,026	133.8%
227001 Travel inland	<b>16,203</b>	17,232	106.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>30,951</b>	<i>Non Wage Rec't:</i> 32,622	<i>Non Wage Rec't:</i> 105.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,951</b>	<b>Total</b> 32,622	<b>Total</b> 105.4%

**Output: Monitoring and Evaluation of Sector plans**

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout,4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done, internal assessment conducted	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout,1 Technical Back stopping carriedout to Divisions.	0	Delayed release of funds from finance department
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*Expenditure*

227001 Travel inland	<b>8,798</b>	5,488	62.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,483</b>	5,488	100.1%
<i>Domestic Dev't:</i>	<b>3,315</b>	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>8,798</b>	<b>5,488</b>	<b>62.4%</b>

*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	3 office carpets procured	0	Need to furnish Town clerk's office
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*Expenditure*

231005 Machinery and equipment	<b>915</b>	950	103.8%
231006 Furniture and fittings (Depreciation)	<b>2,400</b>	2,400	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>3,315</b>	3,350	101.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,315</b>	<b>3,350</b>	<b>101.1%</b>

### 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**

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office mantanance done, Annual subscption to ICPAU done, Staff Kilometrage allowance paid	3 staff salaries paid for 6 months, Routine office mantanance done, Annual subscption to ICPAU done.	0	Delayed release of funds from Finance Department
<i>Expenditure</i>				
221017 Subscriptions	<b>2,000</b>	450	22.5%	
211101 General Staff Salaries	<b>28,561</b>	27,729	97.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	340	13.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	97.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	13.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 34,361</b>	<b>Total 28,519</b>	<b>Total 83.0%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits carried out)	4 (Internal Department audits carried out)	100.00	The council has no transport to facilitate the Movements
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 (Every end of the Quarter)	#Error	
Non Standard Outputs:	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, 15 Primary schools Audited, 5 Secondary Schools Inspected, 5 Health Facilities Audited, Handovers witnessed, Special audits carried out, 12 workshops and seminars attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed, Special audits carried out,		
<i>Expenditure</i>				
227001 Travel inland	<b>13,300</b>	6,240	46.9%	
227004 Fuel, Lubricants and Oils	<b>2,700</b>	1,170	43.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	46.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total 16,000</b>	<b>Total 7,410</b>	<b>Total 46.3%</b>	

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>4,331,313</b>	<i>Wage Rec't:</i>	4,390,201	<i>Wage Rec't:</i>	101.4%
<i>Non Wage Rec't:</i>	<b>3,578,603</b>	<i>Non Wage Rec't:</i>	2,751,183	<i>Non Wage Rec't:</i>	76.9%
<i>Domestic Dev't:</i>	<b>990,051</b>	<i>Domestic Dev't:</i>	839,699	<i>Domestic Dev't:</i>	84.8%
<i>Donor Dev't:</i>	<b>30,549</b>	<i>Donor Dev't:</i>	24,157	<i>Donor Dev't:</i>	79.1%
<b>Total</b>	<b>8,930,516</b>	<b>Total</b>	<b>8,005,240</b>	<b>Total</b>	<b>89.6%</b>

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>879,863</b>	<b>781,888</b>
<b>Sector: Works and Transport</b>				<b>250,934</b>	<b>177,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>250,934</b>	<b>177,500</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>28,700</b>	<b>28,000</b>
LCII: Kitumba Ward				28,700	28,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised of: Buraro -Nyakagongo, Kanyamakere, Kitebutura- Kaihokwa,Bugunda and Ngombe roads</b>		Other Transfers from Central Government	N/A	28,700	28,000
			(Routine maitanance)		
<b>Output: District Roads Maintainence (URF)</b>				<b>222,234</b>	<b>149,500</b>
LCII: Bukwali Ward				38,000	30,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unpaved Periodic Mantainance of Kamwenge-Kitahuruzo- District Road</b>		Other Transfers from Central Government	N/A	38,000	30,000
			(Routine maitanance)		
LCII: Kitumba Ward				22,234	7,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unpaved Periodic Mantainance of St Adolf-Nyakagongo Road</b>		Other Transfers from Central Government	N/A	12,000	0
			(Not Done Budget cut)		
<b>Unpaved Periodic Mantainance of Kampala Highway- Kitumba SS Road</b>		Other Transfers from Central Government	N/A	10,234	7,500
			(Routine maitanance)		
LCII: Njara Ward				117,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unpaved Periodic Mantainance of Tibeyarirwa Road ( Compltion)</b>		Other Transfers from Central Government	N/A	90,000	0
			(Not Done Budget cut)		
<b>PM Paved road-Njara Road</b>		Other Transfers from Central Government	N/A	15,000	10,000
			(Routine maitanance)		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>879,863</b>	<b>781,888</b>
<b>Paved Periodic Maintenance of Government Avenue</b>		Other Transfers from Central Government	N/A	12,000	4,000
			(Periodic maintenance)		
LCII: Nyakagongo Ward Item: 263312 Conditional transfers for Road Maintenance				45,000	98,000
<b>Unpaved Periodic Maintenance of Kanyamakere Road</b>		Other Transfers from Central Government	N/A	20,000	85,000
<b>Unpaved Periodic Maintenance of Mukunumura Road</b>		Other Transfers from Central Government	N/A	25,000	13,000
<b>Sector: Education</b>				<b>581,572</b>	<b>559,811</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,719</b>	<b>81,406</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>19,600</b>	<b>0</b>
LCII: Bukwali Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
<b>Bukwali PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
<b>Kitumba PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Ngombe PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Njara Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
<b>Njara PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Kamengo PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyakagongo Ward Item: 231007 Other Fixed Assets (Depreciation)				3,267	0
<b>Nyakagongo PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Output: Classroom construction and rehabilitation</b>				<b>39,000</b>	<b>51,168</b>
LCII: Kitumba Ward Item: 231001 Non Residential buildings (Depreciation)				30,000	51,168



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>879,863</b>	<b>781,888</b>
<b>Classroom Construction at Ngombe PS(Completion)</b>	Ngombe	Conditional Grant to SFG	Completed (done)	30,000	51,168
LCII: Nyakagongo Ward Item: 231001 Non Residential buildings (Depreciation)				9,000	0
<b>Classroom rehabilitation at Nyakagongo PS(Retention and Variation)</b>	Nyakagongo	Conditional Grant to SFG	N/A	9,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,119</b>	<b>30,238</b>
LCII: Bukwali Ward Item: 263311 Conditional transfers for Primary Education				3,741	3,540
<b>Bukwali Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	3,741	3,540
LCII: Kitumba Ward Item: 263311 Conditional transfers for Primary Education				12,950	9,019
<b>Ngombe Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	7,444	5,275
<b>Kitumba Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	5,507	3,744
LCII: Njara Ward Item: 263311 Conditional transfers for Primary Education				13,382	13,048
<b>Njara Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	8,098	7,871
<b>Kamengo Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	5,284	5,177
LCII: Nyakagongo Ward Item: 263311 Conditional transfers for Primary Education				5,045	4,631
<b>Nyakagongo Primary School</b>		Conditional Grant to Primary Education	N/A (UPE term 11 paid)	5,045	4,631
<b>LG Function: Secondary Education</b>				<b>487,853</b>	<b>478,405</b>
<i>Lower Local Services</i>					

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>879,863</b>	<b>781,888</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>487,853</b>	<b>478,405</b>
LCII: Kitumba Ward				39,275	43,732
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitumba S.S.S</b>		Conditional Grant to Secondary Education	N/A	39,275	43,732
			(USE term11 paid)		
LCII: Njara Ward				408,990	401,610
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAMENGO S.S.S</b>		Conditional Grant to Secondary Education	N/A	49,180	54,216
			(USE term11 paid)		
<b>MPANGA S.S.S</b>		Conditional Grant to Secondary Education	N/A	359,811	347,395
			(USE term11 paid)		
LCII: Nyakagongo Ward				39,587	33,062
Item: 263319 Conditional transfers for Secondary Schools					
<b>TOORO HIGH S.S.S</b>		Conditional Grant to Secondary Education	N/A	39,587	33,062
			(USE term11 paid)		
<b>Sector: Health</b>				<b>41,632</b>	<b>39,823</b>
<b>LG Function: Primary Healthcare</b>				<b>41,632</b>	<b>39,823</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>22,867</b>	<b>27,167</b>
LCII: Nyakagongo Ward				22,867	27,167
Item: 312104 Other Structures					
<b>Completion of Kataraka staff house</b>	Kataraka HC	Conditional Grant to PHC - development	Works Underway	22,132	27,167
			(Partial completion)		
<b>Monitoring and Supervision</b>		Conditional Grant to PHC - development	N/A	735	0
<b>Output: Specialist health equipment and machinery</b>				<b>4,300</b>	<b>0</b>
LCII: Nyakagongo Ward				4,300	0
Item: 231005 Machinery and equipment					
<b>Medical equipments procured</b>	Katalaka HCIV	Conditional Grant to PHC - development	N/A	4,300	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,465</b>	<b>12,656</b>
LCII: Nyakagongo Ward				14,465	12,656
Item: 263104 Transfers to other govt. units (Current)					
<b>Kataraka HCIV</b>		Conditional Grant to PHC- Non wage	N/A	14,465	12,656
			(PHC paid)		
<b>Sector: Social Development</b>				<b>5,726</b>	<b>4,754</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,726</b>	<b>4,754</b>

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>79,863</b>	<b>781,888</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,726</b>	<b>4,754</b>
LCII: Kitumba Ward				5,726	4,754
Item: 263204 Transfers to other govt. units (Capital)					
<b>East Division</b>		LGMSD (Former LGDP)	N/A	5,726	4,754

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>516,854</b>	<b>328,387</b>
<b>Sector: Works and Transport</b>				<b>227,264</b>	<b>79,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>227,264</b>	<b>79,500</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>36,000</b>	<b>14,000</b>
LCII: Kagote Ward				36,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Mechanised maintenance of paved Roads (7KM)</b>	(Cathedral, Kamuhingi, Nyami toma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika)	Other Transfers from Central Government	N/A	36,000	14,000
			(Routine maintenance)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>22,000</b>	<b>20,000</b>
LCII: Kasusu Ward				22,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised of: Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.</b>		Other Transfers from Central Government	N/A	22,000	20,000
			(Routine maintenance)		
<b>Output: District Roads Maintenance (URF)</b>				<b>169,264</b>	<b>45,500</b>
LCII: Bazaar Ward				109,264	45,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>PM Paved road-Ruhandiika Street</b>		Other Transfers from Central Government	N/A	25,000	16,000
			(Routine maintenance)		
<b>PM Paved road-Mill-Lane</b>		Other Transfers from Central Government	N/A	25,000	20,000
			(Routine maintenance)		
<b>Paved Periodic Maintenance of Lugard road</b>		Other Transfers from Central Government	N/A	15,000	9,500
			(Periodic maintenance)		
<b>Unpaved Periodic Maintenance of Kibogo Road (Completion)</b>		Other Transfers from Central Government	N/A	44,264	0
			(Not Done Budget cut)		
LCII: Kasusu Ward				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>516,854</b>	<b>328,387</b>
<b>Unpaved Periodic Maintenance of Kasusu-Rubingo Road</b>		Other Transfers from Central Government	N/A	30,000	0
			(Not Done Budget cut)		
LCII: Kijanju Ward Item: 263312 Conditional transfers for Road Maintenance				30,000	0
<b>Unpaved Periodic Maintenance of MT-Bwamba Road</b>		Other Transfers from Central Government	N/A	30,000	0
			(Not Done Budget cut)		
<b>Sector: Education</b>				<b>271,298</b>	<b>234,641</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,213</b>	<b>47,248</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,334</b>	<b>0</b>
LCII: Bazaar Ward Item: 231007 Other Fixed Assets (Depreciation)				18,801	0
<b>Kyebambe PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>BuhingaPS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Emptying alPit latrines of All 15 Schools in the Municipality</b>		Conditional Grant to SFG	N/A	9,001	0
<b>Kabarole PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
<b>Kinyamaska PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>St Peter &amp; Paul PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Output: Classroom construction and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Bazaar Ward Item: 231001 Non Residential buildings (Depreciation)				6,000	0
<b>Classroom Construction at Buhinga PS( Renovation)</b>	Buhinga	Conditional Grant to SFG	N/A	6,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>18,736</b>	<b>0</b>
LCII: Bazaar Ward				18,736	0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>516,854</b>	<b>328,387</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>5 stance Latrine constructed at Kamengo PS</b>		Conditional Grant to SFG	N/A	18,736	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,142</b>	<b>47,248</b>
LCII: Bazaar Ward				24,395	28,575
Item: 263311 Conditional transfers for Primary Education					
<b>Kyebambe Modal Primary School</b>		Conditional Grant to Primary Education	N/A	7,954	8,502
				(UPE term 11 paid)	
<b>Kabarole Primary School</b>		Conditional Grant to Primary Education	N/A	5,082	5,119
				(UPE term 11 paid)	
<b>Buhinga Primary School</b>		Conditional Grant to Primary Education	N/A	11,359	14,955
				(UPE term 11 paid)	
LCII: Kijanju Ward				13,748	18,672
Item: 263311 Conditional transfers for Primary Education					
<b>St Peter and Paul Primary School</b>		Conditional Grant to Primary Education	N/A	7,293	12,106
				(UPE term 11 paid)	
<b>Kinyamasika Primary School</b>		Conditional Grant to Primary Education	N/A	6,455	6,566
				(UPE term 11 paid)	
<b>LG Function: Secondary Education</b>				<b>127,285</b>	<b>131,593</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,285</b>	<b>131,593</b>
LCII: Kijanju Ward				127,285	131,593
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Marys Vienna S.S.S</b>		Conditional Grant to Secondary Education	N/A	11,367	20,402
				(USE term11 paid)	
<b>KABAROLE HILLSIDE S.S.S</b>		Conditional Grant to Secondary Education	N/A	115,919	111,191
				(USE term11 paid)	
<b>LG Function: Skills Development</b>				<b>55,800</b>	<b>55,800</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>55,800</b>	<b>55,800</b>
LCII: Bazaar Ward				55,800	55,800
Item: 321455 Conditional Transfers for Non Wage Community Polytechnics					

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>516,854</b>	<b>328,387</b>
St Josephs Tech Inst Virika		Conditional Transfers for Non Wage Community Polytechnics	N/A	55,800	55,800
			(Transfer to comm. Po)		
<b>Sector: Health</b>				<b>10,849</b>	<b>9,492</b>
<b>LG Function: Primary Healthcare</b>				<b>10,849</b>	<b>9,492</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,849</b>	<b>9,492</b>
LCII: Kasusu Ward				7,232	6,328
Item: 263104 Transfers to other govt. units (Current)					
<b>Kasusu HC III</b>		Conditional Grant to PHC- Non wage	N/A	7,232	6,328
			(PHC paid)		
LCII: Kijanju Ward				3,616	3,164
Item: 263104 Transfers to other govt. units (Current)					
<b>Mucwa</b>		Conditional Grant to PHC- Non wage	N/A	3,616	3,164
			(PHC paid)		
<b>Sector: Social Development</b>				<b>7,443</b>	<b>4,754</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,443</b>	<b>4,754</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,443</b>	<b>4,754</b>
LCII: Bazaar Ward				7,443	4,754
Item: 263204 Transfers to other govt. units (Capital)					
<b>South Division</b>		LGMSD (Former LGDP)	N/A	7,443	4,754
			(CDD funds)		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,488,260</b>	<b>706,630</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>20,000</b>
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>20,000</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>20,000</b>	<b>20,000</b>
LCII: kagote Ward				17,000	12,388
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of Kabundaire Slaughter house</b>	Kagote B	LGMSD (Former LGDP)	Completed	17,000	12,388
LCII: Kibimba Ward				3,000	7,612
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of abattoir at Kikonjo-Kibimba Ward ( Through a Swapping)</b>	Kikonjo	LGMSD (Former LGDP)	Completed	3,000	7,612
<b>Sector: Works and Transport</b>				<b>6,137,310</b>	<b>272,273</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,137,310</i>	<i>272,273</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>52,713</b>	<b>0</b>
LCII: kagote Ward				17,859	0
Item: 312104 Other Structures					
<b>Administration block</b>	Head Quarter	Urban Unconditional Grant - Non Wage	N/A	16,359	0
<b>Rehabilitation of Pit Latrine at the Works Yard</b>		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibimba Ward				34,854	0
Item: 312104 Other Structures					
<b>Construction of a water bone toilet at Kabundaire</b>		LGMSD (Former LGDP)	N/A	34,854	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>106,500</b>	<b>0</b>
LCII: kagote Ward				106,500	0
Item: 231005 Machinery and equipment					
<b>Drawing table</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
<b>Digital Camera</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,488,260</b>	<b>706,630</b>
Drawing Stool		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
GIS unit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
One UPS for a photocopier Procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Procuring a Laptop Computer		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Procuring of a generator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
<b>Total station</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	39,000	0
Water Quality testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>85,000</b>	<b>58,473</b>
LCII: kagote Ward				85,000	58,473
Item: 231005 Machinery and equipment					
<b>7 Roads and Gabbage collection equipments maintained in Good Running condition</b>		Other Transfers from Central Government	N/A	85,000	58,473
			(Fleet maintenance)		
<b>Output: Other Capital</b>				<b>180,000</b>	<b>0</b>
LCII: kagote Ward				180,000	0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>488,260</b>	<b>706,630</b>
Item: 312104 Other Structures					
<b>Waste Management master plan</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	180,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>5,403,463</b>	<b>0</b>
LCII: kagote Ward				5,403,463	0
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>construction of Nyakana road (1.059kms)</b>	Kabondeire Zone	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,403,463	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>50,634</b>	<b>58,000</b>
LCII: kagote Ward				50,634	58,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual road Mantainance</b>	All Mechanised roads in the Municipality	Other Transfers from Central Government	N/A	50,634	58,000
			(Routine maitanance)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>34,000</b>	<b>32,800</b>
LCII: Kibimba Ward				34,000	32,800
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine mechanised of: Nyabukara - Bulyanyaje Rwegoma Road Net work Nyaika - Kiteere - Kibimba rd Mukubo - Kakiiza Road St. Paul - Kyabukonkoni - Kahungabunyonyi road Kitere - Kibimba Duke of Abrose road Bank Side - Bulyanyenje Road</b>	All major earth roads in the Divisions	Other Transfers from Central Government	N/A	34,000	32,800
			(Routine maitanance)		
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>28,000</b>	<b>20,000</b>
LCII: Kibimba Ward				28,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Puchase and installation of 140 pieces of 200mm diameter culvert</b>	East Division, and South Division	Other Transfers from Central Government	N/A	28,000	20,000
			(Culvarts)		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,488,260</b>	<b>706,630</b>
<b>Output: District Roads Maintenance (URF)</b>				<b>197,000</b>	<b>103,000</b>
LCII: kagote Ward				90,000	33,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unpaved Periodic Maintenance of Booma office- High court Road</b>		Other Transfers from Central Government	N/A	30,000	21,000
			(Routine maintenance)		
<b>Kabundaire Net work</b>	Kabundaire	Other Transfers from Central Government	N/A	30,000	12,000
			(Routine maintenance)		
<b>Unpaved Periodic Maintenance of Saaka Road ( Completion)</b>		Other Transfers from Central Government	N/A	30,000	0
			(Not Done Budget cut)		
LCII: Nyabukara Ward				37,000	46,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Unpaved Periodic Maintenance of Banyatereza Primary Sch Road</b>		Other Transfers from Central Government	N/A	25,000	34,500
			(Routine maintenance)		
<b>PM Paved road-Nyaika Avenue</b>		Other Transfers from Central Government	N/A	12,000	12,000
			(Routine maintenance)		
LCII: Rwengoma Ward				70,000	23,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Water Supply - Rwengoma-Bwamba</b>		Other Transfers from Central Government	N/A	40,000	0
			(Not Done Budget cut)		
<b>UnPaved P.M Rwengoma Net work</b>		Other Transfers from Central Government	N/A	30,000	23,500
			(Routine maintenance)		
<b>Sector: Education</b>				<b>242,261</b>	<b>296,565</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,383</b>	<b>181,347</b>
<b>Capital Purchases</b>					
<b>Output: Other Capital</b>				<b>13,067</b>	<b>0</b>
LCII: kagote Ward				3,267	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>KAGOTE PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyabukara Ward				3,267	0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,488,260</b>	<b>706,630</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Nyabukara PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward Item: 231007 Other Fixed Assets (Depreciation)				6,533	0
<b>Kahinju PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Kahungabunyonyi PS Lightning Conductor</b>		Conditional Grant to SFG	N/A	3,267	0
<b>Output: Classroom construction and rehabilitation</b>				<b>25,753</b>	<b>11,399</b>
LCII: Rwengoma Ward Item: 231001 Non Residential buildings (Depreciation)				25,753	11,399
<b>Classroom construction at Kahungabunyonyi PS</b>	Kahungabunyonyi	Conditional Grant to SFG	Works Underway	25,753	11,399
<b>Output: Teacher house construction and rehabilitation</b>				<b>67,000</b>	<b>144,739</b>
LCII: Rwengoma Ward Item: 231002 Residential buildings (Depreciation)				67,000	144,739
<b>Staff house at Kahungabunyonyi P/S</b>		Conditional Grant to SFG	Completed	67,000	144,739
			(Completion)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,563</b>	<b>25,209</b>
LCII: Kagote Ward Item: 263311 Conditional transfers for Primary Education				5,013	4,361
<b>KAGOTE Primary School</b>		Conditional Grant to Primary Education	N/A	5,013	4,361
			(UPE term 11 paid)		
LCII: Nyabukara Ward Item: 263311 Conditional transfers for Primary Education				5,693	8,305
<b>Nyabukara Primary School</b>		Conditional Grant to Primary Education	N/A	5,693	8,305
			(UPE term 11 paid)		
LCII: Rwengoma Ward Item: 263311 Conditional transfers for Primary Education				15,857	12,543
<b>Kahungabunyonyi Primary School</b>		Conditional Grant to Primary Education	N/A	9,509	7,083
			(UPE term 11 paid)		
<b>Kahinju Primary School</b>		Conditional Grant to Primary Education	N/A	6,348	5,460
			(UPE term 11 paid)		

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>488,260</b>	<b>706,630</b>
<i>LG Function: Secondary Education</i>				<i>109,878</i>	<i>115,218</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,000</b>	<b>36,200</b>
LCII: kagote Ward				36,000	36,200
Item: 312104 Other Structures					
<b>Labaratory block at Kagote contracted</b>	Kagote	Urban Unconditional Grant - Non Wage	Works Underway	36,000	36,200
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>73,878</b>	<b>79,018</b>
LCII: kagote Ward				73,878	79,018
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGOTE SEED S.S.S</b>		Conditional Grant to Secondary Education	N/A	73,878	79,018
			(USE term11 paid)		
<b>Sector: Health</b>				<b>14,849</b>	<b>13,092</b>
<i>LG Function: Primary Healthcare</i>				<i>14,849</i>	<i>13,092</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>3,600</b>
LCII: kagote Ward				4,000	3,600
Item: 231005 Machinery and equipment					
<b>1 Digital Camera procured</b>	Health Department	Unspent balances - donor	Completed	1,200	800
<b>Laptop computer procured</b>	Health Department	Unspent balances - donor	Completed	2,800	2,800
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,849</b>	<b>9,492</b>
LCII: kagote Ward				7,232	6,328
Item: 263104 Transfers to other govt. units (Current)					
<b>Kagote HC</b>		Conditional Grant to PHC- Non wage	N/A	7,232	6,328
			(PHC paid)		
LCII: Kibimba Ward				3,616	3,164
Item: 263104 Transfers to other govt. units (Current)					
<b>Katojo</b>		Conditional Grant to PHC- Non wage	N/A	3,616	3,164
			(PHC paid)		
<b>Sector: Social Development</b>				<b>9,226</b>	<b>27,762</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>9,226</i>	<i>27,762</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>0</b>
LCII: kagote Ward				3,500	0
Item: 231005 Machinery and equipment					

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>648,260</b>	<b>706,630</b>
<b>One Laptop computer for the USMID coordinator procured</b>	Head quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,726</b>	<b>27,762</b>
LCII: kagote Ward				5,726	27,762
Item: 263204 Transfers to other govt. units (Capital)					
<b>West Division</b>		LGMSD (Former LGDP)	N/A	5,726	27,762
(CDD funds)					
<b>Sector: Public Sector Management</b>				<b>64,615</b>	<b>76,938</b>
<b>LG Function: District and Urban Administration</b>				<b>61,300</b>	<b>73,588</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>31,300</b>	<b>6,000</b>
LCII: kagote Ward				31,300	6,000
Item: 231005 Machinery and equipment					
<b>External data backups(Disks)</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100	0
<b>2 internet routers for administration dept</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	6,000	6,000
<b>Public address system procured</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
<b>1 Transparent bidding box</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
<b>4 Desk top computers</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	14,000	0
<b>Recorder</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>6,488,260</b>	<b>706,630</b>
<b>4 UPS for the desk top computers Procured</b>	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,200	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>30,000</b>	<b>67,588</b>
LCII: kagote Ward				30,000	67,588
Item: 231006 Furniture and fittings (Depreciation)					
<b>20 Office Tables Procured</b>	Head Quarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	30,000
			(Done)		
<b>20 Office Chairs Procured</b>	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	17,588
			(Done)		
<b>10 Filing cabinet procured</b>	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	20,000
			(Using USMID)		
<b>LG Function: Local Government Planning Services</b>				<b>3,315</b>	<b>3,350</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,315</b>	<b>3,350</b>
LCII: kagote Ward				3,315	3,350
Item: 231005 Machinery and equipment					
<b>1 Printer Procured</b>	Planning Unit	LGMSD (Former LGDP)	Completed	915	950
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office Barlaly prooling done</b>	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
<b>1Cupboard</b>	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
<b>1 Office capert procured</b>	Planing Unit	LGMSD (Former LGDP)	Completed	800	2,400
			(3 office carpets)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>56,376</b>	<b>98,000</b>
<b>Sector: Works and Transport</b>				<b>56,376</b>	<b>98,000</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>56,376</i>	<i>98,000</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>56,376</b>	<b>98,000</b>
LCII: Not Specified				56,376	98,000
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine Manual maintenance of West Division Roads</b>		Not Specified	N/A	18,000	16,000
			(Routine maintenance)		
<b>Routine Manual maintenance of East Division Roads</b>		Not Specified	N/A	15,009	58,000
			(Routine maintenance)		
<b>Routine Manual maintenance of South Division Roads</b>		Not Specified	N/A	23,367	24,000
			(Routine maintenance)		



# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 753 Fort-Portal Municipal Council 2015/16 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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