Structure of Quarterly Performance Report

Summary
Quarterly Department Workplan Performance
Cumulative Department Workplan Performance
Location of Transfers to Lower Local Services and Capital Investments
Submission checklist
I hereby submit
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)

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipts	s	Performance		
UShs 000's	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%		
Total Revenues	16,496,042	13,704,175	83%		

Overall Expenditure Performance

	Cumulative Releases and Expenditure				Cumulative Releases and Expenditure Perfromance					
UShs 000's	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%				
Grand Total	16,496,042	13,574,703	8,763,535	82%	53%	65%				
Wage Rec't:	4,490,229	4,577,663	4,577,662	102%	102%	100%				
Non Wage Rec't:	5,051,491	3,390,095	3,269,505	67%	65%	96%				
Domestic Dev't	6,873,774	5,579,621	892,211	81%	13%	16%				
Donor Dev't	80,549	27,324	24,157	34%	30%	88%				

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

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,685,233	1,474,900	55%
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%
ark Fees	647,046	466,106	72%
ocal Hotel Tax	65,400	41,585	64%
Group registration	21,820	0	0%
iquor licences	800	513	64%
and Fees	20,350	0	0%
nspection Fees	32,725	8,227	25%
Fround 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%
ocal service Tax	228,083	85,829	38%
Business licences	344,042	115,637	34%
Refuse collection charges/Public convinience	64,211	25,719	40%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	2,181	50%
egistration of Businesses	1,200	315	26%
tent & Rates from other Gov't Units	382,455	201,237	53%
ale of non-produced government Properties/assets	6,525	0	0%
treet Parking	31,200	24,000	77%
Unspent balances – Locally Raised Revenues	78,428	78,428	100%
roperty related Duties/Fees	236,600	120,928	51%
a. Discretionary Government Transfers	985,327	982,106	100%
Jrban Unconditional Grant - Non Wage	268,649	268,648	100%
Fransfer of Urban Unconditional Grant - Wage	682,608	684,051	100%
Conditional transfers to Salary and Gratuity for LG elected Political eaders	34,070	29,407	86%
2b. Conditional Government Transfers	8,156,595	6,933,442	85%
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,	5,212	5,212	100%
с.			
onditional transfers to School Inspection Grant	16,096	16,096	100%
onditional 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%

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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%
2c. Other Government Transfers	4,441,006	4,139,071	93%
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%
3. Local Development Grant	147,332	147,332	100%
LGMSD (Former LGDP)	147,332	147,332	100%
4. Donor Funding	80,549	27,324	34%
HEWASA	22,708	16,316	72%
UNICEF	50,000	0	0%
Unspent Donor	7,841	7,841	100%
Baylor		3,167	
Total Revenues	16,496,042	13,704,175	83%

(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

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:		0 000000		- Comment		
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	1,499,619	1,195,941	80%	330,712	349,138	106%
3: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
otal Expenditure	1,499,619	950,478	63%	330,712	170,637	52%
C: Unspent Balances:						
Recurrent Balances		112,114	9%			
Development Balances		144,717	74%			
Domestic Development		144,717	74%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		245,463	16%			

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

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

Function: 1281 Local Police and Prisons

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	1,499,619	950,478
Cost of Workplan (UShs '000):	1,499,619	950,478

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

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	622,439	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%
Development Revenues	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	
Total Revenues	760,839	494,105	65%	153,450	92,238	60%
B: Overall Workplan Expenditures:	622 430	325.056	520%	153 //50	75 1.45	40%
Recurrent Expenditure	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%
Development Expenditure	138,400	168,148	121%	0	42,406	
Domestic Development	138,400	168,148	121%	0	42,406	
Donor Development	0	0	< = 0 /	0	0	
Total Expenditure	760,839	494,104	65%	153,450	117,551	77%
C: Unspent Balances:						
Recurrent Balances		8,475	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

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

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

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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
Function Cost (UShs '000)	760,839	494,104
Cost of Workplan (UShs '000):	760,839	494,104

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

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	685,304	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 Ex	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%
Total Revenues	685,304	561,316	82%	170,445	170,044	100%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	001,515	0	0070	0	0	10270
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	685,304	561,316	82%	170,445	170,044	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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 remaided on account

(ii) Highlights of Physical Performance

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

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

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	73,680	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%
Development Revenues	20,000	20,000	100%	5,000	0	0%
LGMSD (Former LGDP)	20,000	20,000	100%	5,000	0	0%
Total Revenues	93,680	56,130	60%	23,408	8,375	36%
B: Overall Workplan Expenditures: Recurrent Expenditure Wage	73,680 43,532	36,130 32,532	49% 75%	18,408 10,883	8,401 7,375	46% 68%
*	,	,		.,		
Non Wage	30,148	3,598	12%	7,525	1,026	14%
Development Expenditure	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	
Total Expenditure	93,680	56,130	60%	23,408	28,401	121%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

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

Workplan 4: Production and Marketing

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

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

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	897,839	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%
Development Revenues	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%
Total Revenues	957,554	928,204	97%	232,236	217,622	94%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Total Expenditure	957,554	925,037	97%	232,236	273,869	118%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		3,167	5%			
Domestic Development		0	0%			
Donor Development		3,167	10%			
Total Unspent Balance (Provide details as an annex)		3,167	0%			

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

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

Function: 0881 Primary Healthcare

Workplan 5: Health

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
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
Function Cost (UShs '000)	957,554	925,037
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	957,554	925,037

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

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Total Revenues	4,463,770	4,446,007	100%	1,114,004	1,154,726	104%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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%
Total Expenditure	4,463,770	4,407,991	99%	1,114,004	1,340,588	120%
C: Unspent Balances:						
Recurrent Balances		1	0%			
Development Balances		38,016	13%			
Domestic Development		38,016	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		38,017	1%			

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

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	288	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
Function Cost (UShs '000)	2,045,199	1,948,054
Function: 0782 Secondary Education		
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
Function Cost (UShs '000)	2,197,490	2,266,973
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	17	4
No. of students in tertiary education	300	141
Function Cost (UShs '000)	79,006	140,537
Function: 0784 Education & Sports Management and Inspe	ection	
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
Function Cost (UShs '000)	142,075	52,427
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,463,770	4,407,991

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

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,343,516	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%
Development Revenues	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%
Total Revenues	7,138,202	5,347,689	75%	1,036,879	859,868	83%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	170	0	0	070
Total Expenditure	7,138,202	872,723	12%	1,036,879	425,018	41%
C: Unspent Balances:	.,	21-71-22			,	
Recurrent Balances		0	0%			
Development Balances		4,474,967	77%			
Domestic Development		4,474,967	77%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,474,966	63%			

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

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

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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
Function Cost (UShs '000)	7,138,202	872,723
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,138,202	872,723

Commissioning of raods done, Road gangs paid for routine road mantainance, Rountine road mantanance done across the municipality (where 7km of urban paved roads routinely mantained, 21 kms of urban paved roads periodically mantained, 27km of urban unpaved roads routinely mantained, 14kms of urban unpaved roads periodically mantained, 125 culverts procured, 1 bridget mantanted0.

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

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

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	168,043	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%
Development Revenues	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	
Total Revenues	557,595	202,275	36%	102,131	10,379	10%
B: Overall Workplan Expenditures: Recurrent Expenditure	168,043	58,723	35%	39,631	6,379	16%
Recurrent Expenditure	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%
Development Expenditure	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	2604	0	0	400/
Total Expenditure	557,595	199,275	36%	102,131	43,289	42%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		3,000	1%			
Domestic Development		3,000	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,000	1%			

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

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

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	50	0
No. of monitoring and compliance surveys/inspections undertaken	0	1
No. of Wetland Action Plans and regulations developed	1	1
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
Function Cost (UShs '000)	557,595	199,275
Cost of Workplan (UShs '000):	557,595	199,275

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

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duager	Outturn		Quarter	Julium	
Recurrent Revenues	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 Gra	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%
Development Revenues	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	
Total Revenues	185,242	127,375	69%	41,724	27,030	65%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	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%
Development Expenditure	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	
Total Expenditure	185,242	126,125	68%	41,724	74,498	179%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,250	1%			

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

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowermen	t	
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
Function Cost (UShs '000)	185,242	126,125
Cost of Workplan (UShs '000):	185,242	126,125

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

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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	
Total Revenues	103,875	141,178	136%	22,638	32,988	146%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	32070	2,100	0	30770
Fotal Expenditure	103,875	134,428	129%	22,638	36,650	162%
C: Unspent Balances:					<u> </u>	
Recurrent Balances		0	0%			
Development Balances		6,750	38%			
Domestic Development		6,750	38%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,750	6%			

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 reallocated 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	ramiea outputs	una i ci i oi munec

Function: 1383 Local Government Planning Services

Workplan 10: Planning

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

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

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,361	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%
Development Revenues		19,960		0	19,960	
Uganda Support to Municipal Infrastructure Developm		19,960		0	19,960	
Total Revenues	50,361	55,889	111%	12,590	31,269	248%
B: Overall Workplan Expenditures: Recurrent Expenditure	50,361	35,929	71%	12,590	12,064	96%
	50.261	25.020	710/	12.500	12.074	0607
Wage	28,561	27,729	97%	7,140	7,009	98%
Non Wage	21,800	8,200	38%	5,450	5,055	93%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,361	35,929	71%	12,590	12,064	96%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		19,960				
Domestic Development		19,960				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,960	40%			

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

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

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

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
Function: District and Urban Administration	on	
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, 5 year developme
General Staff Salaries		30,195
Allowances		2,200
Books, Periodicals & Newspapers		655
Printing, Stationery, Photocopying and Binding		C
Small Office Equipment		C
Bank Charges and other Bank related costs		332
Telecommunications		570
Rent – (Produced Assets) to private entities		(
Electricity		1,500
Water		(
Cleaning and Sanitation		400
Travel inland		9,892
Fuel, Lubricants and Oils		(
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:		46.00
Total	56,074	46,094
Output: Human Resource Management S	ervices	
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 printin 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)		C
Incapacity, death benefits and funeral		C

expenses

orkplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
la. Administration		
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
Wage Rec't:		
Non Wage Rec't:	29,930	9,950
Domestic Dev't:	6,000	10,432
Donor Dev't:	25.020	20.202
Total	35,930	20,382
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
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,683	5,652
Donor Dev't:		
Total	3,683	5,652
Output: Supervision of Sub County pro	ogramme 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
Wage Rec't:		
Non Wage Rec't:	84,244	9,509
Domestic Dev't:		
Donor Dev't:		
Total	84,244	9,509

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Public Information Dissemina	tion	
Non Standard Outputs:	12 Radio Programs carriedout, 120 Radion announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out	12 Radio Programs carriedout, 32 Radio announcements carried out, Municipal Websit Designed and hosted, Routine Municipal Publication Carried out
Advertising and Public Relations		5,247
Hire of Venue (chairs, projector, etc)		0
Postage and Courier		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,677	5,247
Domestic Dev't:		
Donor Dev't:		
Total	6,677	5,247
Non Standard Outputs:	Registry services to the office of the	Registry services to the office of the
	Townclerk/Mayor's provided. Ensure other services are delivered to deparmental registries. Administering a record centre for inactive information and transfering it to archives. Installation of a Database system f	Townclerk/Mayor's provided.
Allowances		300
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,900	300
Domestic Dev't:		
Donor Dev't:		
Total	3,900	300
Output: Procurement Services		
Non Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 25 Evaluation committee meeting held, 40 projects awards and contracts done, 40bidding documents prepared, Issued, Received, Opened and Evaluated,	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, 40bidding documents prepared, Issued, Received, Opened and Evaluated,
Allowances		1,200
Printing, Stationery, Photocopying and Binding		1,000

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	6,103	2,200
Domestic Dev't:		
Donor Dev't:		
Total	6,103	2,200
3. Capital Purchases		
Output: Office and IT Equipment (inclu	ding Software)	
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)
Non Standard Outputs:		Not done
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0
Output: Furniture and Fixtures (Non Se	rvice Delivery)	
Non Standard Outputs:		10 Filing cabinates procured, 20 office Chairs procured, 20 Office Tables Procures
Furniture and fittings (Depreciation)		51,038
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	51,038
Donor Dev't:	v	0
Total	0	51,038
Additional information req	uired by the sector on quarterly l	Performance
2. Finance		
Function: Financial Management and Ad	ccountability(LG)	
1. Higher LG Services Output: LG Financial Management serv	vices	
Date for submitting the Annual Performance Report	30/7/2016 (consolidating depatmental 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)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 supervission to Divissions on bookkeeping done
General Staff Salaries		23,194
Allowances		1,460
Staff Training		(
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		2,48
Printing, Stationery, Photocopying and Binding		770
Small Office Equipment		
Bank Charges and other Bank related costs		24
Telecommunications		100
Travel inland		3,60
Fuel, Lubricants and Oils		2,000
Wage Rec't:	22,319	23,194
Non Wage Rec't:	15,541	11,66
Domestic Dev't:	0	
Donor Dev't:		
Total	37,860	34,861
Output: Revenue Management and Collection	ction 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 Divission)	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, Regester of Business,property rate and	sensitation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regester of Business,property rate and
Allowances		(
Printing, Stationery, Photocopying and		7,500

42,406

810

Travel inland

Consultancy Services- Short term

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 Service	es	
Date of Approval of the Annual Workplan to the Council	30/5/2015 (Municipal headquater)	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 divission budget prepared	Support supervision to Divisions carried out, Data collection carried out, Municipal and divission 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:		
Total	5,000	4,000
Output: LG Expenditure management S	Services	
Non Standard Outputs:	commitment control system implemented in expenditure management.Approved budget implemented,Budget revissions effected.Finance staff	commitment control system implemented in expenditure management. Approved budget implemented,Budget revissions 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:		
Total	3,250	4,332
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	(Submittion of Final accounts to the Auditor general by 30th Sept 2015)	30,Aug,2016 (Submittion of Final accounts to the Auditor general by 30th Aug2016)

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

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the **Actual Output and Expenditure for the Quarter (Description and Location)** budget items **Quarter (Description and Location)**

•	17 •
2.	Finance

2. Finance		
Non Standard Outputs:	Divisssion final accounts produced & submitted to auditor general by 30th sept 2015,Books of accounts maintained up to date,Monthly and quaterly financial statements	Books of accounts maintained up to date,Monthly and quaterly financial statements produced
Workshops and Seminars		3,100
Printing, Stationery, Photocopying and Binding		0
Travel inland		4,170
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,809	7,270
Domestic Dev't:		

4,809

7,270

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function:	Local	Statutory	Rodies
I william.	Locui	Similarion	Doutes

1. Higher LG Services

Donor Dev't: **Total**

Output: LG Council Adminstration 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
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		3,810
Hire of Venue (chairs, projector, etc)		800
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,181
Bank Charges and other Bank related costs		0
General Staff Salaries		11,282
Pension for General Civil Service		40,377
Pension for Teachers		28,187
Travel inland		9,040

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Wage Rec't:	12,422	11,282
Non Wage Rec't:	40,293	83,395
Domestic Dev't:		
Donor Dev't:		
Total	52,716	94,677
Output: LG procurement management s	ervices	
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:		
Total	1,303	1,303
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-grati 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		
Wage Rec't:	8,518	6,600
Non Wage Rec't:	44,467	56,069
Domestic Dev't:		
Donor Dev't:		
Total	52,984	62,669
Output: Standing Committees Services		
	(Standing Committee meetings Hold 2	6Standing Committee meetings Held, 2
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.	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.

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Special Meals and Drinks		(
Wage Rec't:		
Non Wage Rec't:	12,625	11,395
Domestic Dev't:		
Donor Dev't:		
Total	12,625	11,395
Additional information requal. 4. Production and Marke	tired by the sector on quarterly l	Performance
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 seminers attended, 3 Departmental meetings held, Routine office maintanance done	2 Staff salary paid, 1workshops and seminers attended, Routine office maintanance done
General Staff Salaries		7,375
Bank Charges and other Bank related costs		
Travel inland		1,02
Wage Rec't:	10,883	7,37:
Non Wage Rec't:	1,600	1,02
Domestic Dev't:		
Donor Dev't:		
Total	12,483	8,40
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	0 (Slaughter slabs and abbattor mantained)	0 (The project which was intended to go throug 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:		
Non Wage Rec't:		
Domestic Dev't:	5,000	20,000
D D / / .		
Donor Dev't:		

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. 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		
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:		
Total	140,449	169,769
Output: Promotion of Sanitation and Hyg	iene	
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 i Boma maintained, public health inspections carried out, public health rules,
Workshops and Seminars		(
Bank Charges and other Bank related costs		· ·

Workplan Performance in Quarter		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Property Expenses		59,745
Travel inland		(
Fuel, Lubricants and Oils		9,278
Maintenance – Other		(
Wage Rec't:		
Non Wage Rec't:	26,613	69,023
Domestic Dev't:		
Donor Dev't:	5,677	(
Total	32,290	69,023
2. Lower Level Services		
Output: Basic Healthcare Services (HCI	V-HCII-LLS)	
No. and proportion of deliveries conducted in the Govt. health facilities	50 (Deliverlies conducted in Govt health centres and supervised by trained health worker.)	64 (Deliverlies conducted in Govt health centre and supervised by trained health worker.)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatients admitted tin the Government health facilities.)	152 (npatients admitted tin 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 healt 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.
Transfers to other govt. units (Current)		7,910
Wage Rec't:		(
Non Wage Rec't:	9,041	7,910
Domestic Dev't:	0	
Donor Dev't:	0	(
Total	9,041	7,910
3. Capital Purchases		

vi or kpiani i ci tor manc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	None	Not done
Machinery and equipment		(
Wage Rec't:		
Non Wage Rec't:		(
Domestic Dev't:		(
Donor Dev't:		0
Total		0
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 completiom done)	0 (Partial completiom done)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out	Monitoring and supervision done. Periodic reporting and coordination carried out
Other Structures		27,16
Wage Rec't:		
Non Wage Rec't:		(
	2.5	5 07.165
Domestic Dev't:	3,67	2/,16/
Domestic Dev't: Donor Dev't:	3,6/	
	3,67	
Donor Dev't: Total Additional information re		5 27,167
Donor Dev't: Total Additional information re	3,67 quired by the sector on quarterly	5 27,167
Donor Dev't: Total Additional information re 6. Education Function: Pre-Primary and Primary Ed 1. Higher LG Services	3,67 quired by the sector on quarterly	5 27,167
Donor Dev't: Total Additional information re 6. Education Function: Pre-Primary and Primary Ea	3,67 quired by the sector on quarterly	5 27,167
Donor Dev't: Total Additional information re 6. Education Function: Pre-Primary and Primary Ed 1. Higher LG Services	3,67 quired by the sector on quarterly	5 27,167
Donor Dev't: Total Additional information re 5. Education Function: Pre-Primary and Primary Ed 1. Higher LG Services Output: Primary Teaching Services	quired by the sector on quarterly ducation 288 (qualified in East (98 teahers), South (121teachers) and	286 (Qualified primary teachers in all the 15 primary schools)
Donor Dev't: Total Additional information re 5. Education Function: Pre-Primary and Primary Ed 1. Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.)	286 (Qualified primary teachers in all the 15 primary schools) 286 (Teachers salaries paid in 15 primary
Additional information re 5. Education Function: Pre-Primary and Primary Ed 1. Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs:	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.) 288 (Teachers salaries paid in 15 primary school	286 (Qualified primary teachers in all the 15 primary schools) 286 (Teachers salaries paid in 15 primary schools) None
Additional information re 5. Education Function: Pre-Primary and Primary Ed. 1. Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs:	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.) 288 (Teachers salaries paid in 15 primary school	286 (Qualified primary teachers in all the 15 primary schools) 8,) 286 (Teachers salaries paid in 15 primary schools) None 425,722
Additional information re 5. Education Function: Pre-Primary and Primary Ed. 1. Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs: General Staff Salaries	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.) 288 (Teachers salaries paid in 15 primary school	286 (Qualified primary teachers in all the 15 primary schools) 8, 286 (Teachers salaries paid in 15 primary schools) None 425,72
Additional information re 5. Education Function: Pre-Primary and Primary Ed. 1. Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs: General Staff Salaries Wage Rec't:	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.) 288 (Teachers salaries paid in 15 primary school None	286 (Qualified primary teachers in all the 15 primary schools) 8, 286 (Teachers salaries paid in 15 primary schools) None 425,72
Donor Dev't: Total Additional information re 6. Education Function: Pre-Primary and Primary Education: Pre-Primary and Primary Education: Higher LG Services Output: Primary Teaching Services No. of qualified primary teachers No. of teachers paid salaries Non Standard Outputs: General Staff Salaries Wage Rec't: Non Wage Rec't:	288 (qualified in East (98 teahers), South (121teachers) and (69) in West divisions.) 288 (Teachers salaries paid in 15 primary school None	286 (Qualified primary teachers in all the 15 primary schools) s,) 286 (Teachers salaries paid in 15 primary schools) None 425,727

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (N/A)	485 (Students passing in Division one in 2015)
No. of student drop-outs	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
Conditional transfers for Primary Education	n	36,083
Wage Rec't:		0
Non Wage Rec't:	24,956	36,083
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,956	36,083
3. Capital Purchases		
Output: Classroom construction and reha	abilitation	
No. of classrooms constructed in UPE	0	0 (None)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		33,240
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,750	33,240
Donor Dev't:		0
Total	15,750	33,240
Output: Teacher house construction and	rehabilitation	
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
Residential buildings (Depreciation)		144,739
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,750	144,739
Donor Dev't:		0
Total	16,750	144,739
Function: Secondary Education		
1. Higher LG Services		

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	195 (Teaching and non teaching staff paid salaries in 6 seconary schools which are government aided)	195 (Teaching and non teaching staff paid salaries in 6 seconary 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
General Staff Salaries		394,23
Wage Rec't:	368,119	394,23
Non Wage Rec't:		/-
Domestic Dev't:		
Donor Dev't:		
Total	368,119	394,23
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS	5)	
No. of students enrolled in USE	4500 (Students enrolled in USE schools including; Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	5005 (enrolled in seven USE Schools)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Secondary School	s	229,67
Wage Rec't:		
Non Wage Rec't:	172,253	229,67
Domestic Dev't:	0	.,
Donor Dev't:	0	
Total	172,253	229,67
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Support to Kagote Seed Secondary school give
Other Structures		9,20
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,000	9,20
Donor Dev't:		
Donor Dev't: Total	9,000	9,20

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Output: Tertiary Education Services		
No. of students in tertiary education	300 (Capitation grant for UPPET students at St Joseph's Technical School)	141 (Students in Fort St Joseph Technical Institute and Fortportal)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries)	4 (Health instructors and non teaching staff paid)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Capitation grant paid
General Staff Salaries		31,000
Wage Rec't:	5,802	31,000
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	5,802	31,000
2. Lower Level Services		
Output: Tertiary Institutions Services (LI	LS)	
Non Standard Outputs:	Support to St Joseph's Tech Inst.Virika Made	Support to St Joseph's Tech Inst.Virika Made
Conditional Transfers for Non Wage	Support to St Joseph's Tech Inst.Virika Made	Support to St Joseph's Tech Inst.Virika Made
Conditional Transfers for Non Wage	Support to St Joseph's Tech Inst.Virika Made	-
Conditional Transfers for Non Wage Community Polytechnics	Support to St Joseph's Tech Inst.Virika Made	18,600
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't:		18,600
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't:	13,950	18,600 18,600
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't:	13,950 0	18,600 18,600
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	13,950 0 0 13,950	18,600 18,600 (
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Management	13,950 0 0 13,950	18,600 18,600 (
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Managemen	13,950 0 0 13,950	18,600 18,600 (
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Managemen	13,950 0 0 13,950	18,600 18,600 (
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs:	13,950 0 13,950 at and Inspection 6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops	18,600 18,600 18,600 6 staff salary paid, Routine Office activities
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Managemen 1. Higher LG Services Output: Education Management Services Non Standard Outputs: General Staff Salaries	13,950 0 13,950 at and Inspection 6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops	18,600 18,600 18,600 18,600 6 staff salary paid, Routine Office activities done, 1 quartely supervisions carried out
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Total Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information	13,950 0 13,950 at and Inspection 6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops	18,600 18,600 18,600 18,600 6 staff salary paid, Routine Office activities done, 1 quartely supervisions carried out
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services Non Standard Outputs: General Staff Salaries Allowances Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and	13,950 0 13,950 at and Inspection 6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops	18,600 18,600 18,600 18,600 6 staff salary paid, Routine Office activities done, 1 quartely supervisions carried out 6,983 2,080
Conditional Transfers for Non Wage Community Polytechnics Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Function: Education & Sports Management 1. Higher LG Services Output: Education Management Services	13,950 0 13,950 at and Inspection 6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carried out, 3 workshops	6 staff salary paid, Routine Office activities done, 1 quartely supervisions carried out 6,983 2,086

	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:	9,668	6,98.
Non Wage Rec't:	6,695	3,20
Domestic Dev't:		
Donor Dev't:		
Total	16,363	10,18
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
Travel inland		7,89
Wage Rec't:		
Non Wage Rec't:	1,829	7,89
wage kee i.		
Domestic Dev't:		
•		
Domestic Dev't: Donor Dev't: Total	1,829 unired by the sector on quarterly	
Domestic Dev't: Donor Dev't: Total	juired by the sector on quarterly ing ty Access Roads	·
Domestic Dev't: Donor Dev't: Total Additional information records Ta. Roads and Engineer Function: District, Urban and Communial. Higher LG Services	juired by the sector on quarterly ing ty Access Roads	
Domestic Dev't: Donor Dev't: Total Additional information records and Engineer Function: District, Urban and Communial. Higher LG Services Output: Operation of District Roads Of	guired by the sector on quarterly ing ty Access Roads fice 9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	Performance 10 staff salaries paid, 8 Contract staffs wages paid, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans
Domestic Dev't: Donor Dev't: Total Additional information records and Engineer Function: District, Urban and Communial. Higher LG Services Output: Operation of District Roads Of Non Standard Outputs: Bank Charges and other Bank related costinformation and communications technology	guired by the sector on quarterly ing ty Access Roads fice 9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	Performance 10 staff salaries paid, 8 Contract staffs wages paid, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepare
Domestic Dev't: Donor Dev't: Total Additional information records and Engineer Ta. Roads and Engineer Function: District, Urban and Communial. Higher LG Services Output: Operation of District Roads Of Non Standard Outputs: Bank Charges and other Bank related cost information and communications technologicT)	guired by the sector on quarterly ing ty Access Roads fice 9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	Performance 10 staff salaries paid, 8 Contract staffs wages paid, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepare
Domestic Dev't: Donor Dev't: Total Additional information records and Engineer Function: District, Urban and Communi 1. Higher LG Services Output: Operation of District Roads Of	guired by the sector on quarterly ing ty Access Roads fice 9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	Performance 10 staff salaries paid, 8 Contract staffs wages paid, works department mantained, 9 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workplans prepare

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)
a. Roads and Engineeri	ing	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,975
Allowances		264
Workshops and Seminars		(
Computer supplies and Information Technology (IT)		
Welfare and Entertainment		90
Printing, Stationery, Photocopying and Binding		(
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		(
Wage Rec't:	18,699	20,393
Non Wage Rec't:	35,349	39,56
Dominatio Double	0	
Domestic Dev't:	· ·	
Donor Dev't:	v	
Donor Dev't: Total	54,049	59,960
Donor Dev't: Total	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	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
Donor Dev't: Total Output: Promotion of Community Based	1 community along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 3 Sign posts	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
Donor Dev't: Total Output: Promotion of Community Based 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	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
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil	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	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
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't:	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	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 2,250	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't:	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	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 2,250	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2. Lower Level Services	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 2,250	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2. Lower Level Services	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 2,250	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 2,000
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 2. Lower Level Services Output: Urban paved roads Maintenance	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 2,250 2,250 (LLS) 3 (Km Lugard ,Mutalesa ,Kahinju,Magambo,	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 2,000 2,000 3 (Km Lugard ,Mutalesa ,Kahinju,Magambo, Moldena, Malibo ,Kaboyo, Ruhandi Roads)
Donor Dev't: Total Output: Promotion of Community Based Non Standard Outputs: Maintenance - Civil Wage Rec't: Non Wage Rec't: Donor Dev't: Total 2. Lower Level Services Output: Urban paved roads Maintenanc Length in Km of Urban paved roads routinely maintained Length in Km of Urban paved roads	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 2,250 2,250 4 (LLS) 3 (Km Lugard ,Mutalesa ,Kahinju,Magambo, Moldena, Malibo ,Kaboyo, Ruhandi Roads)	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 2,000 2,000 3 (Km Lugard ,Mutalesa ,Kahinju,Magambo,

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineerii	ng	
Wage Rec't:		0
Non Wage Rec't:	21,658	45,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,658	45,000
Output: Urban unpaved roads Maintenan	ice (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
Total	35,269	110,000
Output: Bottle necks Clearance on Comm	unity 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:	7,000	0
Donor Dev't:		0
Total	7,000	20,000
Output: District Roads Maintainence (UR	F)	
No. of bridges maintained	1 (foot bridge of Mpanga market rehabilitated.)	0 (Not done)

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ring	
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
Conditional transfers for Road Maintenan	псе	178,500
Wage Rec't:		(
Non Wage Rec't:	147,125	5 178,500
Domestic Dev't:		(
Donor Dev't:		(
Total	147,125	5 178,500
3. Capital Purchases		
Output: Specialised Machinery and Eq	uipment	
Non Standard Outputs: Machinery and equipment	mantained in good running conditions	mantained in good running conditions 9,558
muchinery and equipment		7,530
Wage Rec't:		(
Non Wage Rec't:	21,250	9,558
Domestic Dev't:		(
Donor Dev't:		(
Total	21,250	9,558
Additional information red 8. Natural Resources Function: Natural Resources Manageme 1. Higher LG Services	quired by the sector on quarterly	Performance
Output: District Natural Resource Man	agement	
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 infrustructura Investment plan Reviewed
General Staff Salaries		5,879
Printing, Stationery, Photocopying and		500
Binding		

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		0
Wage Rec't:	6,912	5,879
Non Wage Rec't:	850	500
Domestic Dev't:	4,500	
Donor Dev't:		
Total	12,262	6,379
Output: Tree Planting and Afforestation	1	
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 prucured	Not done
Agricultural Supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0
Output: Training in forestry management	nt (Fuel Saving Technology, Water Shed Manage	ement)
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
Workshops and Seminars		0
Maintenance – Other		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
Total	0	0
Output: Forestry Regulation and Inspec	tion	
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring and Compliance surveys/ inspection undertaken)	s 0 (Not done)
Non Standard Outputs:	1 Envirnmental inspections carried out	Not done
Travel inland		0

		UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Natural Resources		
Wage Rec't:		
Non Wage Rec't:	250	
Domestic Dev't:		
Donor Dev't:		
Total	250	
Output: Community Training in Wetla	nd management	
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 trainings of the community along rivers and neigbouring on laws and regulations for wetland protection and management carried out	Not done
Workshops and Seminars		
Wage Rec't:		
Non Wage Rec't:	750	
Domestic Dev't:		
Donor Dev't:		
Total	750	
Output: River Bank and Wetland Resto	pration	
No. of Wetland Action Plans and regulations developed	1 (Wetland Action plan and regulation developed and passed by the council)	0 (Not done)
No. of Wetland Action Plans and	1 (Wetland Action plan and regulation developed	0 (Not done) 0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated	1 (Wetland Action plan and regulation developed and passed by the council)	
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs:	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't:	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't:	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't:	(Wetland Action plan and regulation developed and passed by the council) () sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1 (Wetland Action plan and regulation developed and passed by the council) 1 sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed 1,250	0 (N/A)
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	1 (Wetland Action plan and regulation developed and passed by the council) 1 sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed 1,250	0 (N/A) N/A
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance	1 (Wetland Action plan and regulation developed and passed by the council) () 1 sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed 1,250 Environmental Compliance	0 (N/A) N/A
No. of Wetland Action Plans and regulations developed Area (Ha) of Wetlands demarcated and restored Non Standard Outputs: Workshops and Seminars Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total Output: Monitoring and Evaluation of No. of monitoring and compliance surveys undertaken	1 (Wetland Action plan and regulation developed and passed by the council) () 1 sensitisation meeting carried out, 200 trees planted along river mpanga, Sign posts developed 1,250 Environmental Compliance 1 (Monitoring and compliance surveys undertaken.) 1 Environment Audit carriedout for Kiteere	0 (N/A) N/A 0 (Not done)

Workplan Performand	ce in Quarter	UShs Thouse	and
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for Quarter (Description and Location)	the
8. Natural Resources			
Wage Rec't:			
Non Wage Rec't:	7,50	00	(
Domestic Dev't:		0	
Donor Dev't:			
Total	7,50	0	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease manage	ement)	
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			(
Maintenance – Other			(
Wage Rec't:			
Non Wage Rec't:	2,50	00	0
Domestic Dev't:		0	
Donor Dev't:			
Total	2,50	0	0
Output: Infrastruture Planning			
Non Standard Outputs:	Detailed Physical Infrastucture plan Developed by hire of aconsultant, 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:	58,00	00	36,910
Donor Dev't:			
Total	58,00	0	36,910
Additional information re	quired by the sector on quarterly	y Performance	
9. Community Based So	ervices		
Function: Community Mobilisation and			
1. Higher LG Services	-		
Output: Operation of the Community	Based Sevices Department		

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	vices	
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	3,400
Donor Dev't:	247	
Total	14,560	13,386
Output: Probation and Welfare Support	2.,2.0	
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:		
Total	250	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	2 Domestic Violance cases setled,	Not done
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Community Development Service	es (HLG)	
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 senstised on HIV/AIDS policy at the workplace, Gender based Planning done	Community mobilisation done towards inception of youth livelihood project

Workplan Performan	ce in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based S	ervices		
Advertising and Public Relations		9,545	
Workshops and Seminars		(
Travel inland		174	
Wage Rec't:			
Non Wage Rec't:	1,321	174	
Domestic Dev't:	0	9,545	
Donor Dev't:			
Total	1,321	9,719	
Output: Adult Learning			
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,	
Welfare and Entertainment		1,372	
Wage Rec't:			
Non Wage Rec't:	446	1,372	
Domestic Dev't:			
Donor Dev't:			
Total	446	1,372	
Output: Support to Public Libraries			
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	
Allowances		9,508	
Wage Rec't:			
Non Wage Rec't:	4,754	9,508	
Domestic Dev't:			
Donor Dev't:			
Total	4,754	9,508	
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	
Workshops and Seminars		1,550	

Workplan Performanc	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Se	ervices	
Wage Rec't:		
Non Wage Rec't:	750	1,550
Domestic Dev't:		
Donor Dev't:		
Total	750	1,550
Output: Children and Youth Services		
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
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	958	450
Domestic Dev't:		
Donor Dev't:		
Total	958	450
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth Councills supported 01 Youth Councils in each of the three Divisions)	1 (Youth Councills supported 01 Youth Council in each of the three Divisions)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Monitoring and supervision on the progress of the Youth projects
Workshops and Seminars		410
Wage Rec't:		
Non Wage Rec't:	208	410
Domestic Dev't:		
Donor Dev't:		
Total	208	410
Output: Support to Disabled and the H	Elderly	
No. of assisted aids supplied to disabled and elderly community	1 (Asisted aids supplied to Disability and elderly)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings 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
		groups supported
Workshops and Seminars		2,61

Workplan Performance	e in Quarter		UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for th Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
9. Community Based Sea	rvices			
Wage Rec't:				
Non Wage Rec't:		1,057	2,611	
Domestic Dev't:				
Donor Dev't: Total		1 057	2.611	
Output: Representation on Women's Co		1,057	2,611	
No. of women councils supported	1 (Women councils supported)		1 (Women councils supported)	
Non Standard Outputs:	Celebration of womens day		N/A	
Workshops and Seminars			416	
Wage Rec't:				
Non Wage Rec't:		208	416	
Domestic Dev't:				
Donor Dev't:				
Total		208	416	
2. Lower Level Services				
Output: Community Development Servi	ces for LLGs (LLS)			
Non Standard Outputs:	3 Development groups identified and funded division, East, West and South.	d in	2 Development groups identified and funded in division,East,West and South.	
Transfers to other govt. units (Capital)			32,516	
Wage Rec't:		0	C	
Non Wage Rec't:		0	C	
Domestic Dev't:		4,724	32,516	
Donor Dev't:		0	C	
Total		4,724	32,516	
Additional information req	uired by the sector on quarte	erly P	erformance	
10. Planning				
Function: Local Government Planning S	ervices			
1. Higher LG Services				
Output: Management of the District Pla	nning Office			
Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 6 workshops attended, Routine of activities mantained, Technical backstoping Division councils carriedout, Office Retoolin Done(Office Chairs Shelves and Tables	g to 3	2 staffs salaries paid, Office stationary procured, 1 workshops attended, Routine office activities mantained, Technical backstoping to 3 Division councils carriedout, Office Retooling Done(Office Chairs Shelves and Tables	
	procured)		procured)	

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

Workplan Performance	ın Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 incorparated into the Development plan, Birth and Death Regestration 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
Non Standard Outputs:	BOQs for projects done, Project appraising done, Project Assessments done, Project Reporting Done, Periodic Project Follow-up done, Assessment of Performance carriedout. Project Marking Done, Project proposals done,	Project Assessments done, Project Reporting Done, Periodic Project Follow-up done,
Printing, Stationery, Photocopying and	Travels and Project Data Collected	300
Binding		200
Bank Charges and other Bank related costs Travel inland		200 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 submited to relevant Ministries and Agencies,	1 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 1 Quartely LGMSD report prepared and submited to relevant Ministries and Agencies,
Workshops and Seminars		0

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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:		
Total	6,407	11,040
Output: Monitoring and Evaluation of	Sector plans	
Non Standard Outputs:	1 Quarterly Joint Monitering on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout,1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitering on PAF projects carriedout, 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	2,74
Domestic Dev't:	829	
Donor Dev't:		
Total	2,200	2,74
3. Capital Purchases		
Output: Furniture and Fixtures (Non S	Service Delivery)	
Non Standard Outputs:	Filing shelves procured,	3 office carpets procured
Machinery and equipment		
Furniture and fittings (Depreciation)		2,400
Wage Rec't:		(
Non Wage Rec't:		
Domestic Dev't:	829	2,400
Donor Dev't:		
Total	829	2,400
Additional information re	quired by the sector on quarterly	Performance
11. Internal Audit		
Function: Internal Audit Services		
1. Higher LG Services		
Output: Management of Internal Audi	t Office	

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items		
11. Internal Audit		
Non Standard Outputs:	3 staff salaries paid for 3 months, Routine office mantanance done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office mantanance done.
Subscriptions		45
General Staff Salaries		7,00
Printing, Stationery, Photocopying and Binding		14
Wage Rec't:	7.140	7,00
Non Wage Rec't:	1,450	59
Domestic Dev't:	2,.20	
Donor Dev't:		
Total	8,590	7,59
Output: Internal Audit		
No. of Internal Department Audits	1 (Internal Department audits carried out)	1 (Internal Department audits carried out)
Date of submitting Quaterly Internal Audit Reports	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 to 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 seminers attended	Routine Inspection of stores done, Verify progress certificates .Inspection of all council assests, Handovers witnessed, Special audits carried out,
Travel inland		3,29
Fuel, Lubricants and Oils		1,17
Wage Rec't:		
Non Wage Rec't:	4,000	4,46
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,46
Additional information req	uired 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

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:		
Total	2,643,462	2,643,462

Cumulative Department Workplan Performance

UShs 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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Done

Non Standard Outputs:

47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 03 divisions South, East and West Done. Formulation of critical government instruments to be developed, 5year development plan formulated, 5year revenue enhancement plan formulated, procurement plan and departmental annual work, Plans prepared and submitted to council and relevant Ministries, Council website hosted and uploaded, Strengthening partnership with other organizations which turn out to be good advocates for local Authorities including urban, provide security services, pay legal fees, renovation of office block, internate connection to offices, pay staff welfare, procure goods

and services.

47 Staff salaries paid for both Headquarter staffs and 3 Divisions, Divisional administration Strengthen, Technical monitoring in the 12 divisions South, East and West Done, security services provided n the Municipality, legal fees paid for the council

Expenditure

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

Cumulative Department Workplan Performance					UShs Thousands	
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	end of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance puts
1a. Administra	ation					
	Wage Rec't:	129,736	Wage Rec't:	119,161	Wage Rec't:	91.8%
Ĩ	Von Wage Rec't:	117,157	Non Wage Rec't:	80,377	Non Wage Rec't:	68.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	246,893	Total	199,538	Total	80.8%
Output: Human Res	ource Managemen	t Services				
Non Standard Outputs:	done, Monthly payroll carried printing of staf Monthly Distri Payslips and pa Staff Recruitm Staff appraisal	out, Monthly f Payslips done, bution of ay roll done, ent carried out, done, Staff ne, Pensions and ed and paid, 4 ld in Staff	Monthly Distri Payslips and pa Recruitment ca Motivation dor	printing of out, Monthly f Payslips done, bution of by roll done, Starried out, Staff te, Pensions and		Done
Expenditure						
211103 Allowances		1,880		515		27.4%
213001 Medical expense employees)	s (To	3,920		260		6.6%
213002 Incapacity, death funeral expenses	•	3,500		200		5.7%
221002 Workshops and S	Seminars	25,000		5,610		22.4%
221003 Staff Training		23,000		23,693		103.0%
221008 Computer suppli Information Technology	(IT)	2,000		774		38.7%
221009 Welfare and Ente		92,000		42,692		46.4%
221011 Printing, Station Photocopying and Bindir	•	4,500		2,101		46.7%
221012 Small Office Equ	ipment	2,000		600		30.0%
227001 Travel inland		78,369		30,609		39.1%
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
I	Non Wage Rec't:	119,720	Non Wage Rec't:	55,591	Non Wage Rec't:	46.4%
	Domestic Dev't:	116,869	Domestic Dev't:	51,463	Domestic Dev't:	44.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	236,589	Total	107,054	Total	45.2%
Output: Capacity Bu	uilding for HLG					
Availability and implementation of LG capacity building policy and plan	place and upda	building plan in ted for 2015/16) place and upda	ted for 2015/16)		
No. (and type) of capacity building sessions undertaken	4 (Capacity bu held as worksh		4 (Capacity but held as worksho		100	0.00

Cumulative D	epartment	t Workp	ian Perforn	nance		UShs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
1a. Administra	ation					
Non Standard Outputs:	3 staffs trained Records Mana Diploma in Bu Administration	gement and siness	in 3 staffs sponsor staffs trained in Records Manag Diploma in Bus Administration,	certificates in ement and		
Expenditure						
221002 Workshops and S	Seminars	11,033		7,622		69.1%
221003 Staff Training		3,500		3,500		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	14,736	Domestic Dev't:	11,122	Domestic Dev't:	75.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,736	Total	11,122	Total	75.5%
Output: Supervision	of Sub County pr	ogramme imp	lementation			
%age of LG establish posts filled Non Standard Outputs:	50 (% of the espositions filled Transfer of 30 divisions done	.) % due for , Routine	50 (% of the esta positions filled.) Transfer of 30% divisions done,	due for Routine	100.00 Delayed tra funds by Fi department	
Expenditure	monitoring of	Divisions Done	monitoring of D	ivisions Done		
211103 Allowances		0		350		N/A
282101 Donations		303,278		137,792		45.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	336,975	Non Wage Rec't:	138,142	Non Wage Rec't:	41.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	336,975	Total	138,142	Total	41.0%
Output: Public Info	rmation Dissemina	tion				
					0	Done
Non Standard Outputs:	12 Radio Prog 120 Radion an carried out, Mi Designed and I Municipal Pub out	nouncements unicipal Websit nosted, Routine	84 Radio annou carried out, Mui Designed and ho	ncements nicipal Websit osted, Routine		
Expenditure						
221001 Advertising and . Relations	Public	14,000		13,193		94.2%
221005 Hire of Venue (c. projector, etc)	hairs,	7,000		303		4.3%
222002 Postage and Coi	ırier	2,000		124		6.2%
227001 Travel inland		2,510		4,536		180.7%

Fort-Portal Municipal Counci 2015/16 Quarter 4

UShs Thousands

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

1a. Administration

Total	26,710	Total	18,156	Total	68.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	26,710	Non Wage Rec't:	18,156	Non Wage Rec't:	68.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: Records Management Services

0 Done

Non Standard Outputs: Registry services to the office

of the Townclerk/Mayor's provided.

Ensure other services are delivered to deparmental

registries.

Administering a record centre for inactive information and transfering it to archives. Installation of a Database system 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.

Expenditure

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

Output: Procurement Services

0 Done

Cumulative D	Workp	lan Perforn	nance		UShs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		Reasons for under / over Performance
1a. Administra	ıtion					
Non Standard Outputs:	4 Quarterly repe and submitted t Advertisement i provider produc Evaluation com held, 160 projec contracts done, documents prep Received, Open Evaluated, 1 Proprepared	o PPDA, 6 for service ed, 100 mittee meeting ets awards and 160 bidding pared, Issued, aed and	held, 40 projects contracts done, 4 documents prepa Received, Open	DA, 6 or service ed, 25 mittee meeting s awards and 40bidding ared, Issued,		
Expenditure						
211103 Allowances		3,400		2,400		70.6%
221011 Printing, Statione Photocopying and Bindin		3,000		1,800		60.0%
227001 Travel inland		6,000		2,000		33.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:	24,410	Non Wage Rec't:	6,200	Non Wage Rec't:	25.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	24,410	Total	6,200	Total	25.4%
3. Capital Purchases						
Output: Office and I	T Equipment (incl	uding Softwar	re)			
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	4 (Desk top offi procured under program) 2 internet router external data ba 1 transparent bi procured, 1 set	USMID rs procured, 7 ckup procured dding box	0 (N/A) Not done		.00	Funds released late b USMID
	address system recorder procur	procured, 1				
Expenditure						
231005 Machinery and ed	quipment	31,300		6,000		19.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	31,300	Domestic Dev't:	6,000	Domestic Dev't:	19.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	31,300	Total	6,000	Total	19.2%
Output: Furniture a	nd Fixtures (Non S	ervice Deliver	y)			
Non Standard Outputs:	10 Filing cabina 20 office Chairs Office Tables P	s procured, 20	10 Filing cabina office Chairs pro Office Tables Pr	ocured, 20	0	Payment not yet effected, due to funds delay to be released from USMID
Expenditure						
231006 Furniture and fitt (Depreciation)	ings	30,000		67,588		225.3%

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 1a. Administration Wage Rec't: 0 Wage Rec't: 0.0% Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% 30,000 Domestic Dev't: Domestic Dev't: 67,588 Domestic Dev't: 225.3% Donor Dev't: Donor Dev't 0 Donor Dev't: 0.0% **Total** 30,000 **Total** 67,588 **Total** 225.3% **Confirmation by Head of Department** Sign & Stamp: _ Name: Date 2. Finance Function: Financial Management and Accountability(LG) 1. Higher LG Services **Output: LG Financial Management services** 30/7/2016 (consolidating 30/8/2015 (Is the date for Date for submitting the #Error Done Annual Performance Submission of Annual depatmental financial and Performance Report.) physicl progress reports for Report inclusion in the quaterly performance report) Non Standard Outputs: 14 departmental staff salaries 15 departmental staff salaries paid, Assorted stationary paid, Assorted stationary purchased, 36 travels to purchased, Manuals and ministries done, 36 support Guideline printed,4 Revenue supervision done to Divisions, enhancement workshops 12 Departmental meeting held, carriedout, 2 Revenue Manuals and Guideline printed, Enhancement plan reviewed 4 Revenue enhancement and prepared, Field support workshops carriedout, supervission to Divissions on Furniture for Treasurer's office bookkeeping done procured, 1 Revenue Enhancement plan reviewed and prepared, Field support supervission to Divissions on bookkeeping Expenditure 211101 General Staff Salaries 89,276 90,719 101.6% 211103 Allowances 7,000 3,150 45.0% 221003 Staff Training 330 N/A 221008 Computer supplies and 2,000 1,924 96.2% Information Technology (IT) 221009 Welfare and Entertainment 5,000 5,481 109.6% 221011 Printing, Stationery, 3,763 3,929 104.4%Photocopying and Binding

7.5%

50.5%

150

1,263

related costs

221012 Small Office Equipment

221014 Bank Charges and other Bank

2,000

2,500

Cumulative D	epartment	Workpl	an Perforn	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	expenditure by e	expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / / over Planned) for quantitative outputs Reasons fo / over Performan	
2. Finance							
222001 Telecommunicati	ons	2,000		160		8.09	6
227001 Travel inland		28,640		11,950		41.79	6
227004 Fuel, Lubricants	and Oils	4,000		3,566		89.19	6
	Wage Rec't:	89,276	Wage Rec't:	90,718	Wage Rec't:	101.69	6
Λ	Von Wage Rec't:	70,803	Non Wage Rec't:	31,903	Non Wage Rec't:	45.19	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	160,079	Total	122,621	Total	76.6%	6
Output: Revenue Ma	nagement and Col	llection Service	es				
Value of LG service tax collection	228083000 (Lo collected from divisions South in the 04 quarte	tax payers in 03 , East and West	3 collected from	tax payers in 03	3	37.63	Oone
Value of Other Local Revenue Collections	2343373000 (s value of the oth collected in the	er revenues	1415407961 (S value of the oth	_	6	50.40	
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)		27157840 (Valu Collected)	ue of Hotel tax	4	1.53	
Non Standard Outputs:	Revenue enhan prepared, sensit days meetings I programs conduction at carried out, Reg Business, properevenue enhance be updated, Ass procured, mont mobilisation meroperty rate round Municipality consultant	tation and tax neld, Radio acted, nd assessment gester of rty rate and tement plan to sorted stationary hly revenue eetings held, oll for the		rty rate roll ally paid, To GULU MC			
Expenditure							
211103 Allowances		4,888		900		18.49	6
221011 Printing, Statione Photocopying and Bindin	•	18,600		26,300		141.49	6
225001 Consultancy Serv term	rices- Short	138,400		168,148		121.59	ó
227001 Travel inland		6,200		3,108		50.19	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Von Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	81.49	6
	Domestic Dev't:	138,400	Domestic Dev't:	168,148	Domestic Dev't:	121.59	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
Output: Rudgeting o	Total	175,644	Total	198,456	Total	113.0%	ó .
Output: Budgeting a Date for presenting draft Budget and Annual workplan to the Council		e date when d annual work	31/3/2016 (the budget and annumer presented)	ual work plan	it #	Error]	Oone

Cumulative D	epartment	Workp	lan Perform	nance		USh	s Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out	1	Reasons for unde over Performance
2. Finance							
Date of Approval of the Annual Workplan to the Council Non Standard Outputs:	30,05,2015 (.A workplan preparesented to con Municipal and o	ared and ancil)	30/5/2016 (Anni and Budget appri et Support supervis	roved)	#Eı	тог	
·	prepared, Supp to Divisions car collection carrie	ried out, Data		d out, Data d out,	t		
Expenditure							
221002 Workshops and S	eminars	4,000		4,000		100.0%	
221011 Printing, Statione Photocopying and Bindin	•	2,000		1,048		52.4%	
227001 Travel inland		4,000		292		7.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	20,000	Non Wage Rec't:	5,340	Non Wage Rec't:	26.7%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	20,000	Total	5,340	Total	26.7%	
Non Standard Outputs:	commitment co implemented in management.Ap implemented,Bo effected.Finance	expenditure oproved budget udget revission	S		s		
Expenditure							
221002 Workshops and S	eminars	2,000		1,000		50.0%	
221008 Computer supplied Information Technology (2,000		1,325		66.3%	
227001 Travel inland		8,000		2,632		32.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	13,000	Non Wage Rec't:	4,957	Non Wage Rec't:	38.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	13,000	Total	4,957	Total	38.1%	
Output: LG Account	ing Services						
Date for submitting annual LG final accounts to Auditor General	30,Sep,2015 (Signal accounts to general by 30th	to the Auditor	30,Aug,2016 (So Final accounts to general by 30th	the Auditor	#Eı	ror Do	one
Non Standard Outputs:	Divisssion final produced & sub auditor general 2015,Books of maintained up t and quaterly fin	omitted to by 30th sept accounts o date,Monthly	Books of accour up to date,Month financial stateme	hly and quaterly	y		

statements produced and presented to relevant commitees

Cumulative Dep	partment	Workpl	lan Perform	ance		UShs Thousands
indicators ex	lanned output a expenditure for besc. & Location	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
2. Finance						
Expenditure						
221002 Workshops and Semi	inars	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	l Oils	3,991		450		11.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non	Wage Rec't:	19,235	Non Wage Rec't:	11,525	Non Wage Rec't:	59.9%
Dor	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	19,235	Total	11,525	Total	59.9%
Title: 3. Statutory Bod Function: Local Statutory I 1. Higher LG Services Output: LG Council Ad Non Standard Outputs:	Bodies	wices mantainance risitors attended t function a 1 sectors and at carriedout,	Office support and done, Official vito, management	Date Index mantainance is it is a strength of the control of the		Done
Expenditure 13002 Incapacity, death bei uneral expenses	carriedout Workseminers attended tour for council	kshops and led,1 Exposure	carriedout Works seminers attende	shops and		61.0%
221002 Workshops and Semi	inars	5,790		8,998		155.4%
21005 Hire of Venue (chair rojector, etc)		1,000		800		80.0%
21009 Welfare and Enterta		5,000		3,624		72.5%
21010 Special Meals and D	rinks	5,000		468		9.4%
21011 Printing, Stationery, Photocopying and Binding	d D 1	3,000		1,606		53.5%
221014 Bank Charges and or related costs		1,000		661		66.1%
211101 General Staff Salarie	?S	49,689		50,571		101.8%

	epartment	Workp	lan Perforn	nance		USh	as Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance
3. Statutory B	odies						
212102 Pension for Gene	eral Civil	91,849		78,909		85.9%	
Service 212103 Pension for Teac	hare	33,425		68,953		206.3%	
227001 Travel inland	ners	8,810		16,040		182.1%	
	Wage Rec't:	49,689	Wage Rec't:	50,571	Wage Rec't:	101.8%	
1	Non Wage Rec't:	161,173	Non Wage Rec't:		Non Wage Rec't:	112.1%	
	Domestic Dev't:	101,173	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	210,862	Total	231,239	Total	109.7%	
Output: LG procure	ment management	services					
					0	D	one
Non Standard Outputs:	12 contracts co meetings held,	mmittee	8 contracts combeld,	mittee meeting	S		
Expenditure							
221002 Workshops and S	Seminars	4,000		4,059		101.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	5,212	Non Wage Rec't:	4,059	Non Wage Rec't:	77.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,212	Total	4,059	Total	77.9%	
Output: LG Political	and executive ove	rsight					
					0	D	one
Non Standard Outputs:	6 Council Mee Salaries and grapolitical leader LCII Ex-gratia	atuity to 5 s paid, LCI, paid, Monthly Mayor and	7 Council Meeti Salaries and gra Councillors allo to December, M emoluments to M	tuity to wances paid up Ionthly			
	Deputy Mayor council minute sets of action p	s produced, 6	Deputy Mayor p November, 6 set in minutes produce action papers pr	eaid up to as of council ed, 2 sets of			
Expenditure	Deputy Mayor council minute	s produced, 6	November, 6 set minutes produce	eaid up to as of council ed, 2 sets of			
•	Deputy Mayor council minute	s produced, 6	November, 6 set minutes produce	eaid up to as of council ed, 2 sets of		419.4%	
227001 Travel inland	Deputy Mayor council minute sets of action p	s produced, 6 apers produced	November, 6 set minutes produce	aid up to s of council ed, 2 sets of oduced,		419.4% 85.3%	
227001 Travel inland 211101 General Staff Sal	Deputy Mayor council minute sets of action p	s produced, 6 apers produced 4,500	November, 6 set minutes produce	aid up to s of council ed, 2 sets of oduced,			
227001 Travel inland 211101 General Staff Sal 211103 Allowances	Deputy Mayor council minute sets of action p	s produced, 6 apers produced 4,500 34,070	November, 6 set minutes produce	aid up to s of council ed, 2 sets of oduced, 18,873 29,064		85.3%	
227001 Travel inland 211101 General Staff Sal 211103 Allowances 213004 Gratuity Expense 221011 Printing, Station	Deputy Mayor council minute sets of action p	4,500 34,070 100,524	November, 6 set d, minutes produce	aid up to so of council ed, 2 sets of oduced, 18,873 29,064 86,339		85.3% 85.9%	
227001 Travel inland 211101 General Staff Sal 211103 Allowances 213004 Gratuity Expense 221011 Printing, Station	Deputy Mayor council minute sets of action p	4,500 34,070 100,524 75,866	November, 6 set d, minutes produce	aid up to s of council ed, 2 sets of oduced, 18,873 29,064 86,339 83,858	Wage Rec't:	85.3% 85.9% 110.5%	
227001 Travel inland 211101 General Staff Sal 211103 Allowances 213004 Gratuity Expense 21011 Printing, Station Photocopying and Bindin	Deputy Mayor council minute sets of action p	4,500 34,070 100,524 75,866 500	November, 6 set I, minutes produce action papers pr	aid up to so of council ed, 2 sets of coduced, 18,873 29,064 86,339 83,858 858	Wage Rec't: Non Wage Rec't:	85.3% 85.9% 110.5% 171.6%	
227001 Travel inland 211101 General Staff Sal 211103 Allowances 213004 Gratuity Expense 221011 Printing, Station Photocopying and Bindin	Deputy Mayor council minute sets of action p	4,500 34,070 100,524 75,866 500 34,070	November, 6 set I, minutes produce action papers pr Wage Rec't:	aid up to so of council ed, 2 sets of coduced, 18,873 29,064 86,339 83,858 858	-	85.3% 85.9% 110.5% 171.6% 85.3%	
	Deputy Mayor council minute sets of action programs for a set of a set of action programs for a set of	4,500 34,070 100,524 75,866 500 34,070	November, 6 set I, minutes produce action papers pr Wage Rec't: Non Wage Rec't:	18,873 29,064 85,858 29,064 189,928	Non Wage Rec't:	85.3% 85.9% 110.5% 171.6% 85.3% 104.7%	

Cumulative D	epartment	Workpl	an Perforn	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
Non Standard Outputs:	18 Standing Comeetings Held, committee mee Action papers paction reports sets of minutes Committee repeand submitted to Discussion	10 Executive ting held, 28 produced, 28 produced, 28 produced, 28 produced, 28 orts produced to the council	19 Standing Co meetings Held, 7 committee meeti Action papers pr Action reports p of minutes produ Committee reporand submitted to for Discussion.	TExecutive ing held, 25 roduced, 25 roduced, 25 sets aced, 25 rts produced	0	Done
Expenditure						00.204
211103 Allowances	d Daiaha	50,000		44,145		88.3%
221010 Special Meals an	a Drinks	500		2,057		411.5%
	Wage Rec't:	70 700	Wage Rec't:	0	Wage Rec't:	0.0%
	Von Wage Rec't:	50,500	Non Wage Rec't:		on Wage Rec't:	91.5%
	Domestic Dev't: Donor Dev't:		Domestic Dev't:	0 <i>I</i>	Domestic Dev't:	0.0%
	Donor Dev t: Total	50,500	Donor Dev't: Total	46,202	Donor Dev't: Total	0.0% 91.5%
Name :				Sign & S	Stamp:	
Title :				Date		
4. Production		ting				
Function: District Produ						
Output: District Proc		ent Services				
Non Standard Outputs:	2 Staff salary p	aid, Kimetrage , 12 workshops	2 Staff salary pa and seminers att office maintanar	ended, Routine	0	Done
	Departmental n Routine office n done					
Expenditure						
211101 General Staff Sal		43,532		32,532		74.7%
221014 Bank Charges an related costs	nd other Bank	248		52		21.0%
227001 Travel inland		3,012		3,546		117.7%

Key Performance indicators	Planned output a expenditure for t		Cumulative achie			
	Desc. & Locatio	. ~ • /	expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Planned) for quantitative out	/ over Performance
4. Production	n and Marke	ting				
	Wage Rec't:	43,532	Wage Rec't:	32,532	Wage Rec't:	74.7%
	Non Wage Rec't:	6,448	Non Wage Rec't:	3,598	Non Wage Rec't:	55.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	49,980	Total	36,130	Total	72.3%
3. Capital Purcha.						
Output: Slaughter	slab construction					
No of slaughter slabs constructed	1 (Slaughter sla mantained)	bs and abbatto	or 0 (The project w intended to go th not been able to	rough PPP ha	.00	Done
Non Standard Outputs	s: Kabundeire slav repaired	ighter house	Completion and done	,		
Expenditure						
231001 Non Residentio (Depreciation)	al buildings	20,000		20,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	20,000	Domestic Dev't:	20,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	20,000	Total	100.0%
Confirmation	n by Head of D	epartmei	nt			
Name :				Sign &	Stamp :	
Title:				Date		
5. Health						
Function: Primary H	lealthcare					
1. Higher LG Serv	rices					
Output: Public He	ealth Promotion					
					0	Done
Non Standard Outputs	s: 84 workers in I Department pai quarterly suppo exercises carrie Health Centres, staff mentoring staff at Centre, South Divisions	d salaries, 4 rt supervision d out in 5 4 quarterly exercises for East, West and	A total of 83 wc Department in F Municipality pai salaries,4quarter supervision exer Health Centres, staff mentoring of East, West and S carried out.	ort Portal d ly support cises done in 5 4 quarterly exercise for	h 5	

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current	% Performand (Cumulative /) Planned) for quantitative on		Reasons for under / over Performance
5. Health							
211101 General Staff Sa	laries	523,608		582,245		111.29	6
211103 Allowances		6,000		6,704		111.79	6
213001 Medical expense employees)	s (To	1,000		800		80.09	6
221002 Workshops and S	Seminars	1,500		1,470		98.09	6
221008 Computer suppli Information Technology		2,000		1,400		70.09	6
221009 Welfare and Ent	ertainment	1,200		1,212		101.09	6
221011 Printing, Station Photocopying and Bindin		1,000		1,180		118.09	6
221014 Bank Charges an related costs	nd other Bank	500		294		58.99	6
222001 Telecommunicat	ions	1,500		1,260		84.09	6
222003 Information and communications technology	ogy (ICT)	1,500		960		64.09	6
224004 Cleaning and Sa	nitation	2,000		1,182		59.19	6
227001 Travel inland		12,143		10,122		83.49	6
227004 Fuel, Lubricants	and Oils	2,000		1,600		80.09	6
228002 Maintenance - V	ehicles	3,000		3,138		104.69	6
228004 Maintenance – C	Other	1,645		1,650		100.39	6
	Wage Rec't:	523,608	Wage Rec't:	582,245	Wage Rec't:	111.29	6
	Non Wage Rec't:	38,188	Non Wage Rec't:	32,972	Non Wage Rec't:	86.39	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	561,796	Total	615,217	Total	109.5%	o de la companya de l

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 cmetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home vistations and inspections done, pilotiting of waste sorting at source done, 1 stakeholder and planing meeting held.

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

O Delaye payments for service providers

Cumulative De	epartment	t Workp	lan Perforn	nance		U	Shs Thousands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by equarter (Qty, De	nd of current		1	Reasons for unde / over Performance
5. Health							
Expenditure							
221002 Workshops and Se	eminars	11,150		20,453		183.4	%
221014 Bank Charges and celated costs	l other Bank	251		104		41.5	%
223001 Property Expenses	s	83,756		114,761		137.0	%
227001 Travel inland		18,770		8,395		44.7	%
227004 Fuel, Lubricants a	and Oils	12,000		14,238		118.6	%
228004 Maintenance – Ot	her	10,000		1,345		13.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
N	on Wage Rec't:	114,756	Non Wage Rec't:	138,738	Non Wage Rec't:	120.9	%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0	
	Donor Dev't:	26,549	Donor Dev't:	20,557	Donor Dev't:	77.4	%
	Total	141,305	Total	159,295	Total	112.79	%
2. Lower Level Service	es						
Output: Basic Health		CIV-HCII-LL	S)				
%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)		by qualified hea all health facili	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 wor Kataraka HC Γ III 13, Kasusu I Mucwa HC II 4	V 22, Kagote I HC III 10,	51 (Health work Kataraka HC IV III 13, Kasusu H	' 22, Kagote H IC III 10,		100.00	
No.of trained health related training sessions held.	3 (Health relate sessessios helth, toilete operator of land for sew Kiboggo Road, Kanyankoko, 1 workshop for a for reconstracti toilets)	ed training , 1 for Private rs, 1 for gazzett rage lagoons or , Karamaga and stakeholder allocation of lai	ettig on nd and		.00		
Number of outpatients that visited the Govt. health facilities.	45027 (Patient health centres of IV, Kagote HC III, Katojo HC HC II properly	of Kataraka HO LIII, Kasusu HO III and Mucwa	IV, Kagote HC	f Kataraka HC III, Kasusu HC II and Mucwa		118.36	
No. and proportion of deliveries conducted in the Govt. health facilities	200 (Deliverlie HC supervised health worker.)	by trained	372 (Deliverlies Govt health cer supervised by tr worker.)	ntres and		186.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villag Functional and	_	98 (%(91) Villa VHT's reporting	-	ed	100.00	
No. of children immunized with Pentavalent vaccine	1580 (Children immunized wit vaccine in East divisional heal	th pentavalent t,West and Sou	1404 (Children with pentavalen th East, West and Shealth facilities.	t vaccine in South divisiona		88.86	

Cumulative D	epartment	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/ over Performance
5. Health						
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient th Government he		560 (npatients as Government hea		933	3.33
Non Standard Outputs:	Primary health delivered, health facilitated to de	n centres	Primary health c delivered, health e. facilitated to del	centres	e.	
Expenditure						
263104 Transfers to othe (Current)	er govt. units	36,162		31,640		87.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	36,162	Non Wage Rec't:	31,640	Non Wage Rec't:	87.5%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,162	Total	31,640	Total	87.5%
3. Capital Purchases	,					
Output: Office and I		ıding Softwai	re)			
Non Standard Outputs:	1 Laptop compt Digital Camera HEWASA Grar	procured unde	Not done		0	the funder did not release funds
Expenditure						
231005 Machinery and e	quipment	4,000		3,600		90.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	4,000	Donor Dev't:	3,600	Donor Dev't:	90.0%
	Total	4,000	Total	3,600	Total	90.0%
Output: Staff houses	construction and i	ehabilitation				
No of staff houses rehabilitated	0 (Not Planned	for)	0 (N/A)		0	Done
No of staff houses constructed	1 (Staff house c Kataraka HC IV		0 (Partial completiom done)		.00	
Non Standard Outputs:	done. Periodic i	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:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	22,867	Domestic Dev't:	27,167	Domestic Dev't:	118.8%
	Donor Dev't:	•	Donor Dev't:	0	Donor Dev't:	0.0%
			Donor Der ii	O .	Donor Devi.	

Cumulative Department Workplan Performance

UShs 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 / / over Planned) for quantitative outputs
---	--

5. Health

Confirmation	by	v Head o	of De	partment

Name :				Sign & Stamp:			
Title:				Date			
6. Education							
Function: Pre-Primary at	nd Primary Educ	cation					
1. Higher LG Services							
Output: Primary Teac	ching 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 teahers), South (121teachers) and (69) in West divisions.)			286 (Qualified primary teachers in all the 15 primary schools)			
Non Standard Outputs:	PLE for the year 2015 administered		PLE for the year	PLE for the year 2015 administered			
Expenditure							
211101 General Staff Salaries		1,728,385		1,638,053		94.8%	
	Wage Rec't:	1,728,385	Wage Rec't:	1,638,053	Wage Rec't:	94.8%	
No	on Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	omestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,730,885	Total	1,638,053	Total	94.6%	
2. Lower Level Service	?S						
Output: Primary Scho	ools Services UP	E (LLS)					
No. of pupils sitting PLE	1452 (1452 pupils sitting for PLE in 2015)		1322 (pupils si 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)		of 16 (students d 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	or	Not planned for	or			
Expenditure							
263311 Conditional transf Primary Education	ers for	99,824		102,695		102.9%	

Cumulative I	UShs 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 out	/ over Performance
6. Education						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	99,824	Non Wage Rec't:	102,695	Non Wage Rec't:	102.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	99,824	Total	102,695	Total	102.9%
3. Capital Purchase	?S					
Output: Classroom	construction and rel	abilitation				
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 (Depreciation)	buildings	70,753		62,568		88.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	70,753	Domestic Dev't:	62,568	Domestic Dev't:	88.4%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	70,753	Total	62,568	Total	88.4%
Output: Teacher ho	ouse construction and	rehabilitati	on			
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0	N/A
No. of teacher houses constructed	1 (staff house built at Kahungabunyonyi Primary School in west division Rwengoma ward)		1 (staff house built at Kahungabunyonyi Primary School in west division Rwengoma ward)		10	0.00
Non Standard Outputs: Expenditure	N/A		N/A			
231002 Residential build (Depreciation)	dings	67,000		144,739		216.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	67,000	Domestic Dev't:	144,739	Domestic Dev't:	216.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	67,000	Total	144,739	Total	216.0%
Function: Secondary I	Education					
1. Higher LG Service						
Output: Secondary	Teaching Services					
No. of students sitting (level	2500 (Students s	itting O'level) 2340 (Students	sitting O'level)	93	.60 Done
No. of students passing level	O 2000 (Students p	oassing O'lev	el) 1750 (Students	passing O'level) 87	.50

Cumulative D	epartmen	t Workpl	an Perfori	nance		UShs Thou	sands
Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achi expenditure by quarter (Qty, Do	end of current		/ over Perfo	ns for under
6. Education							
No. of teaching and non teaching staff paid	195 (Teaching teaching staff seconary school government ai	paid salaries in 6 ols which are	195 (Teaching staff paid salar schools which aided)	ies in 6 seconar	ту	00.00	
Non Standard Outputs:	4 school inspe 36 meetings w Teachers held	ection carried out ith Head	t, 5 school inspec 4 meetings with held				
Expenditure							
211101 General Staff Sai	laries	1,472,474		1,541,757		104.7%	
	Wage Rec't:	1,472,474	Wage Rec't:	1,541,757	Wage Rec't:	104.7%	
I	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,472,474	Total	1,541,757	Total	104.7%	
Output: Secondary (No. of students enrolled in USE	4500 (Student schools includ SSS,Tooro Hig School,Kituml SSS,Kabarole Seed,St Mary	s enrolled in USI ing; Mpanga gh oa SSS,Kamengo Hill Side,Kagote	Schools)	l in seven USE	1	11.22 N/A	
Non Standard Outputs:	N/A		N/A				
Expenditure 263319 Conditional tran Secondary Schools	sfers for	689,016		689,016		100.0%	
,	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ì	Von Wage Rec't:	689,016	Non Wage Rec't:	689,016	Non Wage Rec't:	100.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	689,016	Total	689,016	Total	100.0%	
3. Capital Purchases	7						
Output: Other Capit	tal						
					0	Done	
Non Standard Outputs:	Support to Kag Secondary sch		Support to Kag Secondary scho		v	Done	
Expenditure							
312104 Other Structures		36,000		36,200		100.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
I	Von Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	36,000	Domestic Dev't:	36,200	Domestic Dev't:	100.6%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	36,000	Total	36,200	Total	100.6%	

Function: Skills Development

Cumulative D	- L	P					Shs Thousands	
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative ou		Reasons for unde / over Performance	
6. Education								
1. Higher LG Service	?S							
Output: Tertiary Ed	ucation Services							
No. of students in tertiary education	y 300 (Capitation UPPET students Technical School	s at St Joseph's	141 (Students in Technical Institu Fortportal)		h 47	7.00	Done	
No. Of tertiary education Instructors paid salaries	17 (Education I salaries)	nstructors paid	4 (Health instructeaching staff pa		23	3.53		
Non Standard Outputs:	Transfers means Polytechnic	for St Joseph	Capitation grant	paid				
Expenditure								
211101 General Staff Sal	aries	23,206		84,737		365.29	6	
	Wage Rec't:	23,206	Wage Rec't:	84,737	Wage Rec't:	365.29	6	
Λ	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	
	Total	23,206	Total	84,737	Total	365.2%	6	
Non Standard Outputs:	Support to St Jo Inst.Virika Mad		Support to St Jos Inst.Virika Made		0	1	Done	
Expenditure								
321455 Conditional Tran Wage Community Polyted	0 0	55,800		55,800		100.09	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6	
Λ	Non Wage Rec't:	55,800	Non Wage Rec't:	55,800	Non Wage Rec't:	100.09	6	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6	
	Total	55,800	Total	55,800	Total	100.0%	o ·	
Function: Education &	Sports Managemen	t and Inspecti	on					
1. Higher LG Service								
Output: Education M	Ianagement Servic	es						
					0]	Done	
Non Standard Outputs:	6 staff salary pa months at Head and PLE Exams Routine Office 4 quartely super out, 12 worksho seminars attend	quarter, Mocks admistered, activities done, visions carried ps and	admistered, Rou activities done,	PLE Exams tine Office 4 quartely	s			
Expenditure								
211101 General Staff Sal	aries	38,669		30,280		78.39	6	
211103 Allowances		3,475		2,080		59.89	6	

Cumulative D Key Performance indicators	Planned output a expenditure for t Desc. & Location	and he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	vement & d of current	% Performanc (Cumulative / Planned) for quantitative ou	/ over Performa	or unde
6. Education							
221008 Computer supplie Information Technology (2,000		815		40.8%	
injormation Technology (221011 Printing, Statione Photocopying and Bindin	ery,	5,000		410 8.29			
221014 Bank Charges and related costs	~	1,500		474 31.0		31.6%	
227001 Travel inland		11,805		9,389		79.5%	
	Wage Rec't:	38,669	Wage Rec't:	30,280	Wage Rec't:	78.3%	
Λ	Ion Wage Rec't:	26,780	Non Wage Rec't:	13,168 <i>N</i>	Non Wage Rec't:	49.2%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	65,448	Total	43,448	Total	66.4%	
Output: Monitoring	and Supervision of	Primary & so	econdary Education				
No. of secondary schools inspected in quarter	15 (15 secondar inspected)	ry schools	9 (secondary sch	ools inspected)	60).00 Done	
No. of tertiary institutions inspected in quarter	01 (Tertiary Ins Inspected in a q		1 (Tertiary Institu	ution Inspected) 10	00.00	
No. of inspection reports provided to Council	4 (Reports prov one each quarte		d (Reports provide	ded to Council)	10	00.00	
No. of primary schools inspected in quarter	30 (primary sch in a quarter,11 s South,9 Schools in west)	schools in	in a year)	ools inspected	14	40.00	
Non Standard Outputs:	None		None				
227001 Travel inland		7,316		8,979		122.7%	
	W D /	1,0-0	W D /		ш в с		
	Wage Rec't:	= 217	Wage Rec't:	0	Wage Rec't:	0.0%	
	lon Wage Rec't:	7,316	Non Wage Rec't:		Non Wage Rec't:	122.7%	
1	Domestic Dev't:		Domestic Dev't:		Domestic Dev't:	0.0%	
	Donor Dev't: Total	7,316	Donor Dev't: Total	0 8,979	Donor Dev't: Total	0.0% 122.7%	
		,		0,575	101111	122.7 /0	
Confirmation b	y Head of D	epartmer	1t				
Name :				Sign & S	Stamp:		
Title :				Date			
7a. Roads and	Engineerii	ng					
Function: District, Urba	n and Community	Access Roads					

Cumulative Department Workplan Performance

UShs 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

7a. Roads and Engineering

Non Standard Outputs:

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

Expenditure

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

Output: Promotion of Community Based Management in Road Maintenance

0 Done

Cumulative D	epartment	Workpla	n Perform	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Performance
7a. Roads and	Engineerin	ng				
Non Standard Outputs:	9 communities to be worked or safety and good maintainance pr municipality do posts installed, and installation furniture done	Road ractices in the ne, 12 Sign Road marking	Commissioning Harukoto circull road, Pike road, Tibeyarirwa), 3 along the roads on sensitised, s. Road maintainar the municipality	ar road, Kibog Kabaseke, communities to be worked afety and good ace practices i	ga	
Expenditure						
228001 Maintenance - Ci	vil	9,000		5,320		59.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	9,000 N	on Wage Rec't:	5,320	Non Wage Rec't:	59.1%
	Domestic Dev't:	i	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	9,000	Total	5,320	Total	59.1%
2. Lower Level Service	ces					
Output: Urban paved	d roads Maintenan	ce (LLS)				
Length in Km of Urban paved roads periodically maintained	21 (KM of routi roads mantained periodic manua done)	d, 14 Kms of	21 (KM of routing roads mantained periodic manual done)	, 14 Kms of	1 100	0.00 done
Length in Km of Urban paved roads routinely maintained	7 (kms of the for roads maintaine routine mechan maintainence: Congi, Nyamitoma lane, Maguru, Tord, Mutalesa, Kai	ed through ised athedral,Kamuhi	7 (ms of the folloroads maintainecroutine mechanis maintainence: Cangi,Nyamitoma, lane,Maguru,Tord,Mutalesa,Kahi Moldena,Malibodika.)	l through sed uthedral,Kamu Mucwa ro,Kakiiza,Lu nju,Magambo	ahi gar o,	0.00
Non Standard Outputs:	Not planned for		Not planned for			
Expenditure						
263312 Conditional trans Maintenance	sfers for Road	86,634		72,000		83.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Von Wage Rec't:	86,634 N	on Wage Rec't:	72,000	Non Wage Rec't:	83.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	86,634	Total	72,000	Total	83.1%
Output: Urban unpa	ved roads Mainten	ance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	31.7 (kms of the Unpaved roads through routine maintainence: Nyabukara-Bul Nyaika, Mukub paul Kyabukon	mantained mechanised (west): yanyenge, o-Kakiza, St	27 (kms of the for Unpaved roads re through routine is maintainence: .(v Nyabukara-Buly Nyaika, Mukubo naul Kyabukonk	nantained mechanised west): anyenge, o-Kakiza, St	85.	17 Done

paul Kyabukonkoni, and

Bankside roads, (East); Buraro-

paul Kyabukonkoni, and

Bankside roads, (East); Buraro-

100	_		C = = = = =
Cumulative Department Worl	kplan Performan	nce	UShs Thousands

	T .			
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
7a. Roads and	l Engineering			
	Nyakagongo,Kanyamakere, Kitebutura-Kaihokwa,Bugunda and Ngombe roads (South) -	Nyakagongo,Kanyamakere, Kitebutura-Kaihokwa,Bugunda and Ngombe roads (South) -		

Length in Km of Urban unpaved roads periodically maintained roads.) 14 (kms of all paved roads in the municipality maintained and 22 kms the following unpayed roads maintained using road gangs: Maguru -Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali -Buraro, Kaija road

,Kiculeta,Katumba,Nyanduhi,B

utagwa-Musozi and Kasusu

Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road) Covered under URF

141,076

Non Standard Outputs: maitainence activities.

263312 Conditional transfers for Road

and Ngombe roads (South) -,Kiculeta,Katumba,Nyanduhi,Bu tagwa-Musozi and Kasusu roads.) 14 (kms of all paved roads in

100.00

126.7%

Done

89.29

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) Not planned for

178,800

Expenditure

Maintenance Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% 141,076 178,800 126.7% Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: 0 Donor Dev't: Donor Dev't: 0.0% 141.076 178,800 Total **Total** Total 126.7%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads

Non Standard Outputs:

140 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)

20 monitoring and supervision visits made.

125 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the

municipality.) 5 monitoring and supervision

visits mad

Expenditure

263312 Conditional transfers for Road 28,000 20,000 71.4% Maintenance

> Wage Rec't: Wage Rec't: Wage Rec't: 0.0% 28,000 20,000 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 71.4% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 28,000 20,000 **Total** Total. Total. 71.4%

Output: District Roads Maintainence (URF)

Cumulative D	epartment	Workpl	an Perfor	mance		US	hs Thousands
Key Performance indicators	Planned output ar expenditure for th Desc. & Location	e FY (Qty,		hievement & y end of current Desc. & Location	% Performation (Cumulative Planned) for quantitative	/	Reasons for under / over Performance
7a. Roads and	Engineerin	g					
Length in Km of District roads periodically maintained	16 (kms of the foundarial to the foundation to t	arth to gravel gravel to gravel to gravel to gravel to gravel to gravel to gravel grav	Maintained C Avenue, Nya Lugard,Njara Mill Lane,Ru	ika Avenue, Road		V	oad fund release as not as budgeted or
Length in Km of District roads routinely maintained	And 5 Kms of th paved roads main Government Ave Avenue, Lugard, Mill Lane,Ruhan 14 (kms of all pa the municipality and 22 kms the f unpaved roads m using road gangs Itaara - Kamwen Bukwali - Kamwen Kagote - Kahung Nyakagongo - Bu Buraro, Kaija roa Bankside - Bulya Kuku - Karaman Buhinga - Reman Nyabukara - Bul Nyabukara - Har Kitumba - Kanyo	ntained: enue, Nyaika Njara Road idika.) ved roads in maintained ollowing iaintained :: Maguru - ge road enge road eabunyonyi roa ukwali - ad anyenje road ga ind home yanyenje road ungongo	the municipa and 22 kms t unpaved road road gangs: N Kamwenge r Bukwali - Ka d Kagote - Kal Nyakagongo Buraro, Kaija Bankside - B Kuku - Kara Buhinga - Re Nyabukara -	Is maintained usin Maguru - Itaara - oad umwenge road ungabunyonyi roa - Bukwali - a road ulyanyenje road nanga emand home Bulyanyenje road	ng ad	100.00	
No. of bridges maintaine	d 1 (foot bridge of market rehabilita		0 (Not done)			.00	
Non Standard Outputs:	25 monitoring ar made.	nd supervision	10 monitorin made	g and supervision			
Expenditure							
263312 Conditional trans Maintenance	sfers for Road	588,498		298,000		50.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	•
Ν	Von Wage Rec't:	588,498	Non Wage Rec't:	298,000	Non Wage Rec't:	50.6%	ı
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	588,498	Total	298,000	Total	50.6%	•

3. Capital Purchases

Output: Specialised Machinery and Equipment

Done

0

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7a. Roads and Engineering Non Standard Outputs: 7 Road and Gabbage collection 7 Road and Gabbage collection equipments mantained in good equipments mantained in good running conditions running conditions Expenditure 231005 Machinery and equipment 85,000 58,473 68.8% Wage Rec't: 0.0% Wage Rec't: Wage Rec't: Non Wage Rec't: 85,000 Non Wage Rec't: 58,473 Non Wage Rec't: 68.8% Domestic Dev't: 0 0.0% Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 85,000 Total 58,473 Total 68.8% **Confirmation by Head of Department** Sign & Stamp: -Name: 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 2 staff salaries paid for months, Detailed Structural 9months, Detailed Structural plan reviewed, 5 year plan reviewed, 5 year infrustructural Investment plan infrustructural Investment plan Reviewed, 2 Sensitisation Reviewed workshop carried out, Office mantained, 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, 1,000 700 70.0% Photocopying and Binding 227001 Travel inland 610 10.4% 5,858 Wage Rec't: 27,648 Wage Rec't: 27,044 Wage Rec't: 97.8% Non Wage Rec't: 3,400 Non Wage Rec't: 1,310 Non Wage Rec't: 38.5%

24,000

55,048

Domestic Dev't:

Donor Dev't:

Total.

0

0

28,354

Domestic Dev't:

Donor Dev't:

Total.

0.0%

0.0%

51.5%

Domestic Dev't:

Donor Dev't:

Total

Cumulative Department Workplan Performance					UShs Thousands	
Key Performance indicators	Planned output are expenditure for the Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / D) Planned) for quantitative out	/ over Performance
8. Natural Res	sources					
Output: Tree Planti	ng and Afforestation	1				
Number of people (Men and Women) participating in tree planting days	50 (People mobi participating in t		0 (Not done)		.00	Low funding fro locally raise revenue
Area (Ha) of trees established (planted and surviving)	1 (Ha of land pla in all public insti schools, Health (Churches and M Spaces and Road	tutions like Centre, osques, Open	in all public insti schools, Health (tutions like Centre, osques, Open	s 10	0.00
Non Standard Outputs:	500 Tree seedlin	gs prucured	Not done			
Expenditure						
224006 Agricultural Sup	pplies	3,000		2,000		66.7%
227001 Travel inland		2,000		500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	2,500	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	2,500	Total	50.0%
Output: Training in	forestry managemen	nt (Fuel Savi	ng Technology, Wate	er Shed Mana	igement)	
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 wells protected a committees train community sorro Compositing site	nd water ed in the ounding Kiter	N/A e			
Expenditure						
221002 Workshops and	Seminars	904		904		100.0%
228004 Maintenance – C	Other	1,000		1,000		100.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	1,904	Non Wage Rec't:		Non Wage Rec't:	100.0%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,904	Total	1,904	Total	100.0%
Output: Forestry Re	egulation and Inspec	tion				
No. of monitoring and compliance surveys/inspections undertaken	0 (N/A)		1 (Monitoring an surveys/ inspecti			No funding
Non Standard Outputs:	4 Envirnmental i carried out	nspections	1 Envirnmental i carried out	nspections		

Cumulative D	UShs Thousands					
Key Performance indicators	Planned output as expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achievexpenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	Reasons for under / over Performance outs
8. Natural Res	ources					
Expenditure						
227001 Travel inland		600		150		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	1,000	Non Wage Rec't:		Von Wage Rec't:	15.0%
	Domestic Dev't:	,	Domestic Dev't:		Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,000	Total	150	Total	15.0%
Output: Community	Training in Wetlan	d manageme	nt			
No. of Water Shed Management Committee formulated	0 (N/A)		0 (N/A)		0	No funding
Non Standard Outputs:	2 trainings of the along rivers and laws and regulat wetland protection management car	neigbouring o ions for on and	1 trainings of the along rivers and laws and regulati wetland protection management carr	neigbouring on ons for on and		
Expenditure						
221002 Workshops and S	'eminars	3,000		500		16.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	3,000	Non Wage Rec't:		Von Wage Rec't:	16.7%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,000	Total	500	Total	16.7%
Output: River Bank	and Wetland Restor	ration				
No. of Wetland Action Plans and regulations developed	1 (Wetland Action regulation developassed by the co	oped and	1 (Wetland Action regulation develops passed by the country)	ped and	100	.00 No funding
Area (Ha) of Wetlands demarcated and restored	1 (Ha of river ba and restored.)	nk demarcated	d 0 (N/A)		.00	
Non Standard Outputs:	4 sensitisation m out, 500 trees pla river mpanga, Si developed	anted along	N/A			
Expenditure						
221002 Workshops and S	'eminars	1,000		158		15.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	5,000	Non Wage Rec't:	158	Von Wage Rec't:	3.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	158	Total	3.2%
Output: Monitoring	and Evaluation of I	Environmenta	al Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring ar surveys undertak	-	0 (Not done)		.00	No funding

undertaken

Cumulative Do	epartment	Workp	lan Perforn	nance		US	hs Thousands
Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location)		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		puts	Reasons for unde / over Performance
8. Natural Res	ources						
Non Standard Outputs:	1 Environment for Kiteere Con Environment in assessment for of Fort portal cor reserve and gaz Fortportal land done, Kitere Co pillars and gatte Council Gabbas for weighing	apposite plant, appact degazzatement entral forest zatement of in mwenge appositing site ers repaired,	for degazzateme central forest res gazzatement of I in mwenge done Environment Au for Kiteere Com Environment Au for Kiteere Com	ent of Fort porta serve and Fortportal land c, 1 adit carriedout posite plant, 1 adit carriedout			
Expenditure							
225001 Consultancy Servi term	ces- Short	30,000		14,000		46.7%	Ó
228004 Maintenance – Ot	her	7,616		7,610		99.9%	Ď
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
N	on Wage Rec't:	37,616	Non Wage Rec't:	21,610	Non Wage Rec't:	57.4%	Ď
I	Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%	Ď
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	38,616	Total	21,610	Total	56.0%	, D
Output: Land Manag	ement Services (S	urveying, Val	uations, Tittling and	l lease manage	ement)		
No. of new land disputes settled within FY	5 (New land dis	sputes settled)	2 (New land dis	putes settle)	40.	00 s	taff on Interdiction
Non Standard Outputs:	Council land su titles procured, Plans approved development pl	50 Building , Physical	nd Council land sur titles procured, (Plans approved, development pla	65 Building Physical	d		
Expenditure							
227001 Travel inland		2,000		548		27.4%	Ď
228004 Maintenance – Ot	her	8,000		3,000		37.5%	5
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	5
No	on Wage Rec't:	10,000	Non Wage Rec't:	3,548	Non Wage Rec't:	35.5%	ó
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	10,000	Total	3,548	Total	35.5%	, o
Output: Infrastruture	Planning						
					0	Ι	Oone
Non Standard Outputs:	Detailed Physic plan Developed aconsultant, Wanagement m	by hire of aste	e Detailed Physica plan Developed aconsultant.			-	

140,552

38.6%

Expenditure

225001 Consultancy Services- Short

Management master plan

364,552

developed

Cumulative Department Workplan Performance UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over indicators Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources 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: 364,552 Domestic Dev't: 140,552 Domestic Dev't: 38.6% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% Total 364,552 **Total** 140,552 Total 38.6% **Confirmation by Head of Department** Sign & Stamp: — Name: Title: Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department** 0 done Non Standard Outputs: 4 Quartely staff meetings one 4 Staff salaries paid for the held at municipality and one at quarter, Workplan and Budget for Youth Livelihoo Programe each division level, south, and West, 01 Municipal community prepared and submitted to the development office operated Ministry of Gender labour and Payment of staff salaries, 12 Social development, Mentoring done in the 2 Divisions of South Coordination Meeting attended to with respective ministries, 12 and West, 2 groups in South Workshops attended, USMID Division Inspect workshops and seminers attended, 1 USMID workplan prepared and submitted to the relevant stakeholders Expenditure 211101 General Staff Salaries 43,481 31,764 73.1% 221002 Workshops and Seminars 7,450 390 5.2% 221014 Bank Charges and other Bank 1,194 532 44.6% related costs 227001 Travel inland 3,995 5,960 149.2% Wage Rec't: 43,481 Wage Rec't: 31,764 Wage Rec't: 73.1% Non Wage Rec't: 13,871 Non Wage Rec't: 6,882 Non Wage Rec't: 49.6% 6,188 0 0.0% Domestic Dev't: Domestic Dev't: Domestic Dev't: Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 63,540 Total 38,646 Total 60.8% **Output: Probation and Welfare Support** No. of children settled 8 (Children settled in their 10 (Children settled in their 125.00 No funding

homes)

homes)

Cumulative D	Department	Workp	lan Perform	ance		UShs	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 out	/ I	Reasons for unde over Performance
9. Community	Based Seri	vices					
Non Standard Outputs:	8 case of defiler up by police, 3 0 monitored and s	Orphanages	2 case of defilement up by police,2 or monitored and su	ohanages			
Expenditure							
211103 Allowances		1,000		150		15.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,000	Non Wage Rec't:		Non Wage Rec't:	15.0%	
	Domestic Dev't:	_,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,000	Total	150	Total	15.0%	
Output: Social Reha	bilitation Services						
					0	No	funding
Non Standard Outputs:	8 Domestic Vio setled,	lance cases	5 Cases were refe District Probation				
Expenditure							
227001 Travel inland		1,000		180		18.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,000	Non Wage Rec't:	180	Non Wage Rec't:	18.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,000	Total	180	Total	18.0%	
Output: Community	Development Servi	ices (HLG)					
No. of Active Community Development Workers	05 (Active com development wo	•	5 (Active commo development wor	•	100	0.00 do:	ne
Non Standard Outputs:	Techical staffs at the centre and senstised on HP at the workplace Planning done, supported MDF Meetings Held	d Divisions V/AIDS policy e, Gender base USMID	under CBG,	nning done			
Expenditure							
221001 Advertising and Relations	Public	0		9,545		N/A	
221002 Workshops and S	Seminars	11,545		143		1.2%	
227001 Travel inland		3,284		174		5.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
į	Non Wage Rec't:	5,284	Non Wage Rec't:	317	Non Wage Rec't:	6.0%	
	Domestic Dev't:	9,545	Domestic Dev't:	9,545	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	

Total

9,862

Total

66.5%

Output: Adult Learning

Total

14,829

Cumulative D	epartment	Workp	lan Perform	nance		US	hs Thousands
Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
9. Community	Based Serv	rices					
No. FAL Learners Traine	ed 260 (Training o	f Fal learners	150 (Fal learners		t 57	.69 I	Oone
Non Standard Outputs:	in East, West and Payment of Mot	*	and South Division Payment of Moti				
	allowance to 28 instructors, Scho procured	FAL	allowance to 30	FAL glish Primers cured, 1 Box o			
Expenditure							
221009 Welfare and Ente	ertainment	1,782		2,744		154.0%	b
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	Non Wage Rec't:	1,782	Non Wage Rec't:	2,744	Non Wage Rec't:	154.0%	Ď
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	,
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	1,782	Total	2,744	Total	154.0%	, D
Expenditure	and workshops a running done, 2 with refresher co	staffs trained					
211103 Allowances		19,016		19,016		100.0%	,
=11100 Into Wanted	W P. //	17,010	W D. //		W P. //		
а	Wage Rec't:	10 016	Wage Rec't: Non Wage Rec't:	0 19,016	Wage Rec't:	0.0%	
	Non Wage Rec't: Domestic Dev't:	19,016	Non Wage Rec't: Domestic Dev't:	19,016	Non Wage Rec't: Domestic Dev't:	100.0%	
	Donesiic Dev i. Donor Dev't:		Donor Dev't:	0	Domestic Dev't:	0.09	
	Total	19,016	Total	19,016	Total	100.0%	
Output: Gender Mai	nstreaming						
					0	ī	Oone
Non Standard Outputs:	Training on Gen mainstreaming of staff and council	lone for both	Training on Gen mainstreaming d staff and council	lone for both		1	
Expenditure							
221002 Workshops and S	Seminars	3,000		1,550		51.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	Non Wage Rec't:	3,000	Non Wage Rec't:	1,550	Non Wage Rec't:	51.7%	Ď
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	3,000	Total	1,550	Total	51.7%	, 0

Output: Children and Youth Services

Cumulative D	epartment `	Workpl	lan Perform	ance		UShs Thousands
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achieve expenditure by enquarter (Qty, Desc	d of current	% Performance (Cumulative /) Planned) for quantitative out	Reasons for under / over Performance
9. Community	Based Serv	ices				
No. of children cases (Juveniles) handled and settled	8 (Chidren cases	handled)	8 (Child labour ca back to their hom		100	0.00 Done
Non Standard Outputs:	8 Monitoring and done	supervisions	4 Monitoring and done	supervisions		
Expenditure						
227001 Travel inland		3,834		770		20.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	3,834	Non Wage Rec't:	770	Non Wage Rec't:	20.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,834	Total	770	Total	20.1%
Output: Support to Y	Youth Councils					
No. of Youth councils supported	03 (Youth Council) 01 Youth Council the three Division	ls in each of	4 (Youth Council 01 Youth Counci the three Division	ls in each of	133	Done Done
Non Standard Outputs:	Monitoring and s the progress of th projects		Monitoring and s the progress of th projects			
Expenditure						
221002 Workshops and S	Seminars	834		768		92.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	834	Non Wage Rec't:	768	Non Wage Rec't:	92.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	834	Total	768	Total	92.2%
Output: Support to I	Disabled and the Eld	erly				
No. of assisted aids supplied to disabled and elderly community	3 (Asisted aids su Disability and eld		0 (Not done)		.00	done
Non Standard Outputs:	03 Community m meetings held Support to disabl representatives to functions on disa done, 3 PWD gro	ed attend the bility day	2group of the dea supported for pig. Community mobi meetings held Support to disable direpresentatives to functions on disal done, 1 PWD gro	gary project, 2 lization ed attend the bility day		
Expenditure						
221002 Workshops and S	Seminars	832		2,999		360.5%

1,306

38.4%

3,396

282101 Donations

Cumulative 1	Department	Workp	lan Perform	nance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative /) Planned) for quantitative out	/ over Performance
9. Communit	y Based Seri	vices				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,228	Non Wage Rec't:	4,305	Non Wage Rec't:	101.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,228	Total	4,305	Total	101.8%
Output: Representa	ation on Women's Co	ouncils				
No. of women councils supported	3 (Women coun	cils supported	d) 4 (Women counc	cils supported)	13	3.33 Done
Non Standard Outputs: Expenditure	Celebration of v	vomens day	Celebration of w	omens day		
221002 Workshops and	Seminars	834		624		74.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	834	Non Wage Rec't:	624	Non Wage Rec't:	74.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	834	Total	624	Total	74.8%
Non Standard Outputs:	9 Development identified and for		2 Development g		0	Done
	division,East,W	est and South	. division,East,Wo	est and South.		
Expenditure 263204 Transfers to ot	har govt units	18,895		37,270		197.2%
(Capital)	ner govi. uniis	10,093		37,270		197.270
	Wage Rec't:	0	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:	18,895	Domestic Dev't:	37,270	Domestic Dev't:	197.2%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	18,895	Total	37,270	Total	197.2%
Confirmation	by Head of D	epartme	nt			
Name :				Sign &	Stamp:	
Title :				Date		
10. Planning						
<u> 10. 1 ianning</u>						
Function: Local Gove 1. Higher LG Servi		vices				

Cumulative De	epartment	Workpl	lan Perforn	nance			UShs Thousands	
indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative Planned) for quantitative		Reasons for under / over Performance	
10. Planning								
Non Standard Outputs:	2 staffs salaries stationary procu workshops atter office activities Technical backs Division counci Office Retoolin Chairs Shelves procured)	anded, Routine mantained, stoping to 3 als carriedout, g Done(Office	2 staffs salaries months, Office s procured, 3 worl attended, Routin activities mantai grant to Division	stationary kshops he office ined, LGMSD		0 Delayo funds Depart		
Expenditure								
211101 General Staff Salar	ries	24,181		25,168		104.	1%	
211103 Allowances		2,120		300		14.	2%	
221008 Computer supplies Information Technology (I	T)	2,000		500		25.		
221011 Printing, Stationer Photocopying and Binding 227001 Travel inland	•	2,000 2,530		630 589		31. 23.		
227001 Travel intana								
	Wage Rec't:	24,181	Wage Rec't:	25,167	Wage Rec't:			
	on Wage Rec't:	9,850	Non Wage Rec't:		Non Wage Rec't:			
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0%	
Outmute District Blown	Total	34,031	Total	27,186	Total	79.9	9%	
Output: District Plann	ung							
No of Minutes of TPC meetings	12 (Sets of TPC Minutes Compi confirmed in pla	led, signed and	12 (Sets of TPC Minutes Compil confirmed in pla	ed, signed and		100.00	Delayed release of funds by finance department	
No of qualified staff in the Unit	2 (Qualified sta	ff in the Unit)	2 (Qualified staf	f in the Unit)		100.00		
No of minutes of Council meetings with relevant resolutions	0 (Done by the	Council)	0 (Done by the C	Counci)		0		
Non Standard Outputs:	1 Budget confer for FY 2016/17 Prepared and su Council and Lir LCD Project an procured, Devel printed, M\$E W Prepared	Held, I BFP ibmitted to the ne Ministries, d its screen opment plan	Consultative reg Attended, Stakel workshop held to Development plate printing the deve effected but the printed in octobe payment came late the quarter after	holders o finalise the an, Payment fo elopment plan plan is to be er since the atte at the end o				
Expenditure			-					
221002 Workshops and Sei	minars	9,186		10,750		117.	0%	
221011 Printing, Stationer Photocopying and Binding	y,	1,279		5,250		410.		
222003 Information and communications technolog		4,000		3,952		98.	8%	

Cumulative I	Jepartment	vvorkp	ian Perform	iance		UShs Thousands
Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) Planned output and expenditure by end of current quarter (Qty, Desc. & Location) Planned output and expenditure by end of current quarter (Qty, Desc. & Location)				/ over Performance
10. Planning						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,465	Non Wage Rec't:	5,800	Non Wage Rec't:	89.7%
	Domestic Dev't:	8,000	Domestic Dev't:	14,152	Domestic Dev't:	176.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	14,465	Total	19,952	Total	137.9%
Output: Statistical	data collection					
Non Standard Outputs:	1Annual statisti produced, 4 Sta reports produce data base install operationalised, prepared and op Backlog Data C all departments, other External s	tistical quarterly, hormonised ed and LGSPS perationalised, collected from Divisions and	Database and LC and a coordinate	the Harmonised GSPS initiated		Delayed release of funds by USMID
Expenditure						
221002 Workshops and	Seminars	1,000		36,745		3674.5%
221011 Printing, Station Photocopying and Bindi	nery,	2,000		1,670		83.5%
227001 Travel inland		2,000		3,770		188.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,665	Non Wage Rec't:	113.3%
	Domestic Dev't:		Domestic Dev't:	36,520	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,000	Total	42,185	Total	843.7%
Output: Demograph	hic data collection					
Non Standard Outputs:	Population data updated to feed Planning frame Population issue incorparated int Development pl Death Regestrat	into the Main work, es identified an o the an, Birth and	Population data updated to feed i Planning frame v	into the Main	0	No funding from locally raised revenu
Expenditure						
227001 Travel inland		1,500		330		22.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,000	Non Wage Rec't:		Non Wage Rec't:	16.5%
	Domestic Dev't:	•	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	* * * * * * * * * * * * * * * * * * * *			330		16.5%

0

Delayed release of funds from finance

UShs 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
---	--	--

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 carriedout. Project Marking Done, Project proposals done, Travels and Project Data Collected Project Assessments done, Project Reporting Done, Periodic Project Follow-up done, department

0

Done

Expenditure

221011 Printing, Stationery,	300		300		100.0%
Photocopying and Binding					
221014 Bank Charges and other Bank related costs	200		200		100.0%
227001 Travel inland	2,815		2,815		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,315	Domestic Dev't:	3,315	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,315	Total	3,315	Total	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 subitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, 1 LGMSD annual workplan prepared, 4 Quartely LGMSD reports prepared and submited 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 subitted

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

Key Performance indicators 10. Planning Non Standard Outputs:	Planned output are expenditure for the Desc. & Location	e FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative /	Reaso	ns for under
10. Planning Non Standard Outputs:				c. & Location	Planned) for quantitative out	Perfo	rmance
Non Standard Outputs:							
	4 Quarterly Joint PAF projects car Quarterly Monits LGMSD projects Technical Back carriedout to Div Quarterly USIM monitoring done assessment cond	riedout, 4 bring of s carriedout,4 stopping risions, 4 ID project , internal	PAF projects car Quarterly Monito	riedout, 4 oring of carriedout,1 stopping	0 n	•	I release of om finance ient
Expenditure							
227001 Travel inland		8,798		5,488		62.4%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,483	Non Wage Rec't:	5,488	Non Wage Rec't:	100.1%	
	Domestic Dev't:	3,315	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,798	Total	5,488	Total	62.4%	
3. Capital Purchases Output: Furniture a							
Non Standard Outputs:	2 Office Chairs profice Tables prowaiting tables Proshelves procured planning office i	ocured, 2 ocured, Filin , Setting the		procured	0	Need to clerk's (furnish Towr
Expenditure							
231005 Machinery and e	quipment	915		950		103.8%	
231006 Furniture and fit (Depreciation)	tings	2,400		2,400		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Î	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	3,315	Domestic Dev't:	3,350	Domestic Dev't:	101.1%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	3,315	Total	3,350	Total	101.1%	
Confirmation	by Head of De	epartme	nt				
Name :				Sign &	Stamp:		
Title:				Date			
11. Internal A	udit						
Function: Internal Aud	lit Services						
1. Higher LG Service	es						

Output: Management of Internal Audit Office

Cumulative De	epartment	Workpl	lan Perform	nance			UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performa (Cumulative n) Planned) for quantitative	:/	Reasons for unde / over Performance
11. Internal Ai	udit						
Non Standard Outputs:	3 staff salaries p months, Annua UIAA paid, Re mantanance dor subscption to IC Staff Kilometra paid	Subscription to outine office ne, Annual CPAU done,	3 staff salaries p months, Routine mantanance don subscption to IC	office e, Annual		0	Delayed release of funds from Finance Department
Expenditure							
221017 Subscriptions		2,000		450		22.	5%
211101 General Staff Sala	ıries	28,561		27,729		97.	1%
221011 Printing, Stationed Photocopying and Binding	•	2,500		340		13.	6%
	Wage Rec't:	28,561	Wage Rec't:	27,729	Wage Rec't:	97.	1%
N	on Wage Rec't:	5,800	Non Wage Rec't:	790	Non Wage Rec't:	13.	6%
I	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	34,361	Total	28,519	Total	83.0)%
Output: Internal Aud	lit						
No. of Internal Department Audits Date of submitting Quaterly Internal Audit	4 (Internal Dep carried out) 31/10/2015 (By month followin	the end of the	4 (Internal Depa carried out) 30/4/2016 (Ever Quarter)			100.00 #Error	The council has no transport to facilitate the Movements
Reports Non Standard Outputs:	being reported of Routine Inspect done, Verify pr certificates .Insp council assests, schools Audited Schools Inspect Facilities Audit witnessed, Spec carried out, 12 seminers attend	con) cion of stores rogress pection of all 15 Primary 1, 5 Secondary 1, 5 Health 1, Handovers 1,	Routine Inspecti done, Verify pro- certificates .Insp council assests, witnessed, Speci- carried out,	ogress ection of all Handovers			
Expenditure							
227001 Travel inland		13,300		6,240		46.	9%
227004 Fuel, Lubricants a	and Oils	2,700		1,170		43.	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
N	on Wage Rec't:	16,000	Non Wage Rec't:	7,410	Non Wage Rec't:	46.	3%

Domestic Dev't:

 $Donor\ Dev't:$

Total

0

0

7,410

Domestic Dev't:

 $Do nor\ Dev't:$

Total

0.0%

0.0%

46.3%

Domestic Dev't:

 $Do nor\ Dev't:$

Total

16,000

Cumulative Department Workplan Performance

UShs 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

11. Internal Audit

Confirmation by Head of Department

Name :			Sign & Stamp :				
Title:				Date			
	Wage Rec't:	4,331,313	Wage Rec't:	4,390,201	Wage Rec't:	101.4%	
	Non Wage Rec't:	3,578,603	Non Wage Rec't:	2,751,183	Non Wage Rec't:	76.9%	
	Domestic Dev't:	990,051	Domestic Dev't:	839,699	Domestic Dev't:	84.8%	
	Donor Dev't:	30,549	Donor Dev't:	24,157	Donor Dev't:	79.1%	
	Total	8,930,516	Total	8,005,240	Total	89.6%	

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Divisio	 n	LCIV: Fort-Porta	al Municipal Counc	c 1879,863	781,888
Sector: Works and T	Transport			250,934	177,500
LG Function: District, U	rban and Community Access R	oads		250,934	177,500
LCII: Kitumba Ward	l roads Maintenance (LLS)			28,700 28,700	28,000 28,000
Routine mechanised of: Buraro -Nyakagongo, Kanyamakere, Kitebutura- Kaihokwa,Bugunda and Ngombe roads	Tualsies for Road Wallenance	Other Transfers from Central Government	N/A	28,700	28,000
and regombe roads			(Routine maitanance)		
Output: District Roads LCII: Bukwali Ward Item: 263312 Conditiona	Maintainence (URF) l transfers for Road Maintenance	,		222,234 38,000	149,500 30,000
Unpaved Periodic Mantainance of Kamwenge-Kitahuruzo District Road	-	Other Transfers from Central Government	N/A	38,000	30,000
			(Routine maitanance)		
LCII: Kitumba Ward Item: 263312 Conditiona	l transfers for Road Maintenance	;		22,234	7,500
Unpaved Periodic Mantainance of St Adolf-Nyakagongo Road		Other Transfers from Central Government	N/A	12,000	0
Nouu			(Not Done Budget cut)		
Unpaved Periodic Mantainance of Kampala Highway- Kitumba SS Road		Other Transfers from Central Government	N/A	10,234	7,500
			(Routine maitanance)		
LCII: Njara Ward Item: 263312 Conditiona	l transfers for Road Maintenance	;		117,000	14,000
Unpaved Periodic Mantainance of Tibeyarirwa Road (Compltion)		Other Transfers from Central Government	N/A	90,000	0
			(Not Done Budget cut)		
PM Paved road-Njara Road		Other Transfers from Central Government	N/A	15,000	10,000
			(Routine maitanance)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division Paved Periodic Mantainance of Government Avenue	n	LCIV: Fort-Portal Other Transfers from Central Government	l Municipal Counc N/A	2 879,863 12,000	781,888 4,000
Government Avenue			(Periodic maintanance)		
LCII: Nyakagongo Ward Item: 263312 Conditional	transfers for Road Maintenance			45,000	98,000
Unpaved Periodic Mantainance of Kanyamakere Road		Other Transfers from Central Government	N/A	20,000	85,000
Unpaved Periodic Mantainance of Mukunumura Road		Other Transfers from Central Government	N/A	25,000	13,000
Sector: Education				581,572	559,811
	ry and Primary Education			93,719	81,406
Capital Purchases Output: Other Capital LCII: Bukwali Ward Item: 231007 Other Fixed	Assets (Depreciation)			19,600 3,267	0 0
Bukwali PS Lightning Conductor	Trissets (Septectualis)	Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward Item: 231007 Other Fixed	l Assets (Depreciation)			6,533	0
Kitumba PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Ngombe PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Njara Ward Item: 231007 Other Fixed	l Assets (Depreciation)			6,533	0
Njara PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kamengo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Nyakagongo Ward Item: 231007 Other Fixed	l Assets (Depreciation)			3,267	0
Nyakagongo PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Kitumba Ward	truction and rehabilitation ential buildings (Depreciation)			39,000 30,000	51,168 51,168

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division	1	LCIV: Fort-Portal	l Municipal Counc	8 79.863	781,888
Classroom Constraction at Ngombe PS(Completion)	Ngombe	Conditional Grant to SFG	Completed	30,000	51,168
1 S(Completion)			(done)		
LCII: Nyakagongo Ward Item: 231001 Non Reside	ntial buildings (Depreciation)		, ,	9,000	0
Classroom rehabilitation atNyakagongo PS(Retantion and Variation)	Nyakagongo	Conditional Grant to SFG	N/A	9,000	0
Lower Local Services	Continue UDE (LLC)			25 110	20.220
Output: Primary School LCII: Bukwali Ward Item: 263311 Conditional	transfers for Primary Education			35,119 3,741	30,238 3,540
Bukwali Primary School	cransfers for 1 many Education	Conditional Grant to Primary Education	N/A	3,741	3,540
		·	(UPE term 11 paid)		
LCII: Kitumba Ward Item: 263311 Conditional	transfers for Primary Education			12,950	9,019
Ngombe Primary School		Conditional Grant to Primary Education	N/A	7,444	5,275
			(UPE term 11 paid)		
Kitumba Primary School		Conditional Grant to Primary Education	N/A	5,507	3,744
			(UPE term 11 paid)		
LCII: Njara Ward	tuonafana fan Duimany Edwartian			13,382	13,048
Njara Primary School	transfers for Primary Education	Conditional Grant to Primary Education	N/A	8,098	7,871
		•	(UPE term 11 paid)		
Kamengo Primary School		Conditional Grant to Primary Education	N/A	5,284	5,177
			(UPE term 11 paid)		
	transfers for Primary Education			5,045	4,631
Nyakagongo Primary School		Conditional Grant to Primary Education	N/A	5,045	4,631
			(UPE term 11 paid)		
LG Function: Secondary	Education		r	487,853	478,405
Lower Local Services					

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Divisio		LCIV: Fort-Porta	ıl Municipal Counc	*	781,888
Output: Secondary Cap LCII: Kitumba Ward Item: 263319 Conditiona	al transfers for Secondary School	ls		487,853 39,275	478,405 43,732
Kitumba S.S.S		Conditional Grant to Secondary Education	N/A	39,275	43,732
LCII: Njara Ward			(USE term11 paid)	408,990	401,610
	al transfers for Secondary School		37/4	40.100	7.4.01.c
KAMENGO S.S.S		Conditional Grant to Secondary Education	N/A	49,180	54,216
ADAMAA AAA		G 1121 1 1 G	(USE term11 paid)	250 011	2.45.205
MPANGA S.S.S		Conditional Grant to Secondary Education	N/A	359,811	347,395
LOU N. 1	1		(USE term11 paid)	20.507	22.062
LCII: Nyakagongo Ward Item: 263319 Conditiona	i al transfers for Secondary School	ls		39,587	33,062
TOORO HIGH S.S.S	•	Conditional Grant to Secondary Education	N/A	39,587	33,062
		,	(USE term11 paid)		
Sector: Health				41,632	39,823
LG Function: Primary	Healthcare			41,632	39,823
Capital Purchases					
Output: Staff houses co LCII: Nyakagongo Ward Item: 312104 Other Stru				22,867 22,867	27,167 27,167
Completion of Kataraka staff house	Kataraka HC	Conditional Grant to PHC - development	Works Underway	22,132	27,167
			(Partial completion)		
Monitoring and Supervision		Conditional Grant to PHC - development	N/A	735	0
Output: Specialist heal	th equipment and machinery			4,300	0
LCII: Nyakagongo Ward Item: 231005 Machinery	I			4,300	0
Medical equipments	Katalaka HCIV	Conditional Grant to	N/A	4,300	0
procured	Katataka HCTV	PHC - development	IVA	4,300	Ü
Lower Local Services					
_	are Services (HCIV-HCII-LLS))		14,465	12,656
LCII: Nyakagongo Ward				14,465	12,656
Kataraka HCIV	to other govt. units (Current)	Conditional Grant to PHC- Non wage	N/A	14,465	12,656
		THE- Non wage	(PHC paid)		
Sector: Social Deve	lopment		(pmu)	5,726	4,754
	ity Mobilisation and Empowern	nent		5,726	4,754
	,oomoanon www Emponom			2,720	1,7.04

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Div	vision	LCIV: Fort-Porta	al Municipal Counc	8 79,863	781,888
Lower Local Servic	es				
Output: Communi	ty Development Services for LL	LGs (LLS)		5,726	4,754
LCII: Kitumba War	⁻ d			5,726	4,754
Item: 263204 Trans	fers to other govt. units (Capital))			
East Division		LGMSD (Former LGDP)	N/A	5,726	4,754

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divisi	on	LCIV: Fort-Porta	ıl Municipal Counc	B 16,854	328,387
Sector: Works and T	Fransport			227,264	79,500
LG Function: District, U.	rban and Community Access R	oads		227,264	79,500
Lower Local Services					
Output: Urban paved ro	oads Maintenance (LLS)			36,000	14,000
LCII: kagote Ward	L. C. C. D. IM.			36,000	14,000
	transfers for Road Maintenance		NT/A	26,000	14 000
Routine Machanised maintainence of paved Roads (7KM)	(Cathedral,Kamuhingi,Nyami toma,Mucwa lane,Maguru,Toro,Kakiiza,Lu gard,Mutalesa,Kahinju,Maga mbo,Moldena,Malibo,Kaboy o,Ruhandika)	Central Government	N/A	36,000	14,000
			(Routine		
			maitanance)		
	roads Maintenance (LLS)			22,000	20,000
LCII: Kasusu Ward Item: 263312 Conditional	l transfers for Road Maintenance	.		22,000	20,000
Routine mechanised of: Kiculeta,Katumba,Nyan duhi,Butagwa-Musozi and Kasusu roads.		Other Transfers from Central Government	N/A	22,000	20,000
			(Routine maitanance)		
Output: District Roads I	Maintainence (URF)			169,264	45,500
LCII: Bazaar Ward	Lean Control Designation			109,264	45,500
PM Paved road-	l transfers for Road Maintenance	Other Transfers from	N/A	25,000	16,000
Ruhandiika Street		Central Government	N/A	25,000	10,000
			(Routine maitanance)		
PM Paved road-Mill- Lane		Other Transfers from Central Government	N/A	25,000	20,000
			(Routine maitanance)		
Paved Periodic Mantainance of Lugard road		Other Transfers from Central Government	N/A	15,000	9,500
Lugaru Touu			(Periodic maintanance)		
Unpaved Periodic Mantainance of Kibogo Road (Compltion)		Other Transfers from Central Government	N/A	44,264	0
			(Not Done Budget		
LCII: Kasusu Ward Item: 263312 Conditional	l transfers for Road Maintenance	•	cut)	30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Divis Unpaved Periodic Mantainance of Kasusu-Rubingo Road		LCIV: Fort-Portal Other Transfers from Central Government	el Municipal Cound N/A	30,000	328,387 0
Tususu Rusingo Roud			(Not Done Budget cut)		
LCII: Kijanju Ward Item: 263312 Condition	al transfers for Road Maintenance	2		30,000	0
Unpaved Periodic Mantainance of MT- Bwamba Road		Other Transfers from Central Government	N/A	30,000	0
			(Not Done Budget cut)		
Sector: Education				271,298	234,641
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			88,213	47,248
Output: Other Capital LCII: Bazaar Ward	ed Assets (Depreciation)			25,334 18,801	0 0
Kyebambe PS Lightning Conductor	ed Assets (Depreciation)	Conditional Grant to SFG	N/A	3,267	0
BuhingaPS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Empting alPit latrines of All 15 Schools in the Municipality	e	Conditional Grant to SFG	N/A	9,001	0
Kabarole PS Lightnin Conductor	g	Conditional Grant to SFG	N/A	3,267	0
LCII: Kijanju Ward Item: 231007 Other Fix	ed Assets (Depreciation)			6,533	0
Kinyamaska PS Lightning Conductor	1	Conditional Grant to SFG	N/A	3,267	0
St Peter&Paul PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Bazaar Ward	nstruction and rehabilitation dential buildings (Depreciation)			6,000 6,000	0 0
Classroom Constraction at Buhinga PS(Renovation)	Buhinga	Conditional Grant to SFG	N/A	6,000	0
Output: Latrine constr LCII: Bazaar Ward	ruction and rehabilitation			18,736 18,736	0 0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division	on	LCIV: Fort-Porta	ıl Municipal Counc	3 16,854	328,387
Item: 231001 Non Resider 5 stance Latrine constracted at Kamengo PS	ntial buildings (Depreciation)	Conditional Grant to SFG	N/A	18,736	0
Lower Local Services Output: Primary Schools LCII: Bazaar Ward Item: 263311 Conditional	Services UPE (LLS) transfers for Primary Education			38,142 24,395	47,248 28,575
Kyebambe Modal Primary School	·	Conditional Grant to Primary Education	N/A	7,954	8,502
Timmiy School		Timaly Education	(UPE term 11 paid)		
Kabarole Primary School		Conditional Grant to Primary Education	N/A	5,082	5,119
21-11			(UPE term 11 paid)		
Buhinga Primary School		Conditional Grant to Primary Education	N/A	11,359	14,955
			(UPE term 11 paid)		
LCII: Kijanju Ward Item: 263311 Conditional	transfers for Primary Education			13,748	18,672
St Peter and Paul Primary School	transfers for Frimary Education	Conditional Grant to Primary Education	N/A	7,293	12,106
			(UPE term 11 paid)		
Kinyamasika Primary School		Conditional Grant to Primary Education	N/A	6,455	6,566
			(UPE term 11 paid)		
LG Function: Secondary Lower Local Services	Education			127,285	131,593
Output: Secondary Capit LCII: Kijanju Ward				127,285 127,285	131,593 131,593
Item: 263319 Conditional St Marys Vienna S.S.S	transfers for Secondary Schools	Conditional Grant to Secondary Education	N/A	11,367	20,402
			(USE term11 paid)		
KABAROLE HILLSIDE S.S.S		Conditional Grant to Secondary Education	N/A	115,919	111,191
LG Function: Skills Deve	lopment		(USE term11 paid)	55,800	55,800
Lower Local Services	-			<i>55</i> 000	
Output: Tertiary Institut LCII: Bazaar Ward Item: 321455 Conditional	Transfers for Non Wage Comm	unity Polytechnics		55,800 55,800	55,800 55,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Di	vision	LCIV: Fort-Porta	ıl Municipal Counc	B 16,854	328,387
St Josephs Tech Ins Virika	t	Conditional Transfers for Non Wage Community Polytechnics	N/A	55,800	55,800
			(Transfer to comm. Po)		
Sector: Health				10,849	9,492
LG Function: Prima	ry Healthcare			10,849	9,492
Lower Local Services	S				
· —	hcare Services (HCIV-HCII-LLS)		10,849	9,492
LCII: Kasusu Ward				7,232	6,328
Item: 263104 Transfe	ers to other govt. units (Current)				
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	7,232	6,328
			(PHC paid)		
LCII: Kijanju Ward Item: 263104 Transfe	ers to other govt. units (Current)			3,616	3,164
Mucwa		Conditional Grant to PHC- Non wage	N/A	3,616	3,164
			(PHC paid)		
Sector: Social De	evelopment			7,443	4,754
LG Function: Comn	nunity Mobilisation and Empower	ment		7,443	4,754
Lower Local Services	•			,	,
	Development Services for LLGs	(LLS)		7,443	4,754
LCII: Bazaar Ward	•			7,443	4,754
Item: 263204 Transfe	ers to other govt. units (Capital)				
South Division		LGMSD (Former LGDP)	N/A	7,443	4,754
			(CDD funds)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division	on	LCIV: Fort-Portal	Municipal Coun t	488.260	706,630
Sector: Agriculture	-		1	20,000	20,000
LG Function: District P	roduction Services			20,000	20,000
Capital Purchases Output: Slaughter slab LCII: kagote Ward				20,000 17,000	20,000 12,388
	ential buildings (Depreciation)				
Repair of Kabundaire Slaughter house	Kagote B	LGMSD (Former LGDP)	Completed	17,000	12,388
LCII: Kibimba Ward				3,000	7,612
	ential buildings (Depreciation)				
Constraction of abattoir at Kikonjo- Kibimba Ward (Through a Swapping)	Kikonjo	LGMSD (Former LGDP)	Completed	3,000	7,612
Sector: Works and T	Transport		6,	137,310	272,273
	Urban and Community Access I	Roads	, and the second se	6,137,310	272,273
Capital Purchases	·			, ,	Ź
•	ther Structures (Administrativ	e)		52,713 17,859	0 0
Item: 312104 Other Struc	etures			17,039	U
Administration block	Head Quarter	Urban Unconditional Grant - Non Wage	N/A	16,359	0
Rehabilitation of Pit Latrine at the Works Yard		LGMSD (Former LGDP)	N/A	1,500	0
LCII: Kibimba Ward Item: 312104 Other Struc	ctures			34,854	0
Constraction of a water bone toilet at Kabundaire		LGMSD (Former LGDP)	N/A	34,854	0
Output: Office and IT I LCII: kagote Ward	Equipment (including Software	e)		106,500 106,500	0 0
Item: 231005 Machinery	and equipment				
Drawing table		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,500	0
Digital Camera		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,000	0

Description S	pecific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division Drawing Stool		LCIV: Fort-Portal Uganda Support to Municipal Infrastructure Development (USMID)	Municipal Cour t N/A	5 00	706,630 0
GIS unit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	40,000	0
GPS		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
One UPS for a photocopier Procured		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500	0
Procuring a Laptop Computer		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
Procuring of a generator		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
Total station		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	39,000	0
Water Quality testing kit		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	8,000	0
Output: Specialised Machin LCII: kagote Ward Item: 231005 Machinery and				85,000 85,000	58,473 58,473
7 Roads and Gabbage collection equipments mantained in Good Running condition	A . K	Other Transfers from Central Government	N/A	85,000	58,473
			(Fleet maintanance)		
Output: Other Capital LCII: kagote Ward				180,000 180,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio	n	LCIV: Fort-Portal	Municipal Coun	6;488,260	706,630
Item: 312104 Other Struct	tures				
Waste Management master plan	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	180,000	0
Lower Local Services					
LCII: kagote Ward	graded to Bitumen standard (5,403,463 5,403,463	0 0
	transfer to Municipal Infrastruc		NT/A	5 402 462	0
construction of Nyakana road (1.059kms)	Kabondeire Zone	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	5,403,463	0
Output: Urban paved ro	ads Maintenance (LLS)			50,634	58,000
LCII: kagote Ward	transfers for Road Maintenance	a.		50,634	58,000
Routine Manual road Mantainance	All Mechanised roads in the Municipality	Other Transfers from Central Government	N/A	50,634	58,000
			(Routine maitanance)		
Output: Urban unpaved	roads Maintenance (LLS)			34,000	32,800
LCII: Kibimba Ward Item: 263312 Conditional	transfers for Road Maintenance	e		34,000	32,800
Routine mechanised of: Nyabukara - Bulyanyaje Rwengoma Road Net work	All major earth roads in the Divisions	Other Transfers from Central Government	N/A	34,000	32,800
Nyaika - Kiteere - Kibimba rd Mukubo - Kakiiza Road St. Paul -					
Kyabukonkoni - Kahungabunyonyi road Kitere - Kibimba Duke of Abrose road					
Bank Side - Bulyanyenje Road					
Dalyanyenje Road			(Routine maitanance)		
LCII: Kibimba Ward	earance on Community Access		,	28,000 28,000	20,000 20,000
Puchase and installation of 140	transfers for Road Maintenance East Division, and South Division	Other Transfers from Central Government	N/A	28,000	20,000
pieces of 200mm diameter culvert					
			(Culvarts)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division	on	LCIV: Fort-Porta	ul Municipal Coun	6;488,260	706,630
Output: District Roads I LCII: kagote Ward	Maintainence (URF) I transfers for Road Maintenance			197,000 90,000	103,000 33,000
Unpaved Periodic Mantainance of Booma office- High court Road	transfers for Road Maintenance	Other Transfers from Central Government	N/A	30,000	21,000
			(Routine maitanance)		
Kabundaire Net work	Kabundaire	Other Transfers from Central Government	N/A	30,000	12,000
			(Routine maitanance)		
Unpaved Periodic Mantainance of Saaka Road (Compltion)		Other Transfers from Central Government	N/A	30,000	0
			(Not Done Budget cut)		
LCII: Nyabukara Ward Item: 263312 Conditional	l transfers for Road Maintenance			37,000	46,500
Unpaved Periodic Mantainance of Banyatereza Primary Sch Road		Other Transfers from Central Government	N/A	25,000	34,500
501 1000			(Routine maitanance)		
PM Paved road-Nyaika Avenue		Other Transfers from Central Government	N/A	12,000	12,000
			(Routine maitanance)		
LCII: Rwengoma Ward Item: 263312 Conditional	l transfers for Road Maintenance			70,000	23,500
Water Supply - Rwengoma-Bwamba		Other Transfers from Central Government	N/A	40,000	0
			(Not Done Budget cut)		
UnPaved P.M Rwengoma Net work		Other Transfers from Central Government	N/A	30,000	23,500
			(Routine maitanance)		
Sector: Education				242,261	296,565
	ry and Primary Education			132,383	181,347
Capital Purchases Output: Other Capital LCII: kagote Ward				13,067 3,267	0 0
Item: 231007 Other Fixed KAGOTE PS Lightning Conductor	d Assets (Depreciation)	Conditional Grant to SFG	N/A	3,267	0
LCII: Nyabukara Ward				3,267	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Divisio Item: 231007 Other Fixed		LCIV: Fort-Porta	l Municipal Cour 6 ;	488,260	706,630
Nyabukara PS Lightning Conductor	Tisses (2 spresident)	Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward Item: 231007 Other Fixed	Assets (Depreciation)			6,533	0
Kahinju PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
Kahungabunyonyi PS Lightning Conductor		Conditional Grant to SFG	N/A	3,267	0
LCII: Rwengoma Ward	truction and rehabilitation ntial buildings (Depreciation)			25,753 25,753	11,399 11,399
Classroom constraction at Kahungabunyonyi PS		Conditional Grant to SFG	Works Underway	25,753	11,399
Output: Teacher house of LCII: Rwengoma Ward Item: 231002 Residential	construction and rehabilitation			67,000 67,000	144,739 144,739
Staff house at Kahungabunyonyi P/S	bundings (Depreciation)	Conditional Grant to SFG	Completed	67,000	144,739
			(Completion)		
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			26,563	25,209
LCII: kagote Ward	transfers for Primary Education			5,013	4,361
KAGOTE Primary School		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
Nyabukara Primary School		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		Famol	15,857	12,543
Kahungabunyonyi Primary School		Conditional Grant to Primary Education	N/A	9,509	7,083
			(UPE term 11 paid)		
Kahinju Primary School		Conditional Grant to Primary Education	N/A	6,348	5,460
			(UPE term 11 paid)		

LCIII: West Division LCIV: Fort-Portal Municipal Couné#88,260 706,630 LG Function: Secondary Education 109,878 115,218 11	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Capital Purchases	LCIII: West Division	on	LCIV: Fort-Portal	Municipal Cour t	<i>i</i> 488,260	706,630
Dutput: Other Capital Sagote Sag	LG Function: Secondary	Education			109,878	115,218
Labaratory block at Kagote Ward Unconditional Grant Non Wage Works Underway 36,000 36,200 Kagote contracted Kagote contracted Services Contracted Services Conditional Grant Secondary Capitation (USE)(LLS) T3,878 79,018 T3,878 79,018 T3,878 79,018 T3,879 T3,879	Output: Other Capital LCII: kagote Ward					· · · · · · · · · · · · · · · · · · ·
Countracted			Limbon Linconditional	Works Undomysy	26,000	26 200
Output: Secondary Capitation(USE)(LLS) 73,878 79,018 LCII: kagote Ward 73,878 79,018 Item: 2631912 Conditional transfers for Secondary Schools Conditional Grant to Secondary Education (USE term11 paid) 73,878 79,018 Sector: Health 14,849 13,092 Sector: Health 14,849 13,092 LG Function: Primary Healthcare 14,849 13,092 Capital Purchases Output: Office and IT Equipment (including Software) 4,000 3,600 LCII: kagote Ward 4,000 3,600 Lower Local Services Completed donor 1,200 2,800 Compounter basic Healthcare Services (HCIV-HCII-LLS) Completed donor 2,800 2,800 Laptop computer basic Healthcare Services (HCIV-HCII-LLS) 10,849 9,492 Current Colspan="4">Completed donor 2,800 9,492 LCII: kagote Ward 7,232 6,282 Realth Department procured Conditional Grant to PhiC-Non wage PHC-Non wage PHC-Daid 3,616		Kagote		works Underway	30,000	30,200
Coll: kagote Ward 173,878 79,018 18 18 18 18 19 18 18		itation(USF)(LLS)			73 878	70 018
Rem: 263319 Conditional transfers for Secondary Schools RAGOTE SEED S.S.S Conditional Grant to Secondary Education N/A 73,878 79,018		itation(OSE)(LES)			•	
Conditional Grant to Secondary Education N/A 73,878 79,018	_	transfers for Secondary Schools			,	,
14,849 13,092 1			Conditional Grant to	N/A	73,878	79,018
LG Function: Primary Healthcare 14,849 13,092 Capital Purchases 4,000 3,600 LCII: kagote Ward 4,000 3,600 Item: 231005 Machinery and equipment Unspent balances - donor Completed donor 1,200 800 Laptop computer procured Health Department Unspent balances - donor Completed donor 2,800 2,800 Lower Local Services Unspent balances - donor Completed donor 2,800 2,800 Lower Local Services Unspent balances - donor Completed donor 2,800 2,800 Lourer Local Services Unspent balances - donor Completed donor 2,800 2,800 Lourer Local Services Unspent balances - donor Completed donor 2,800 2,800 LOUIT: Rasie Healthcare Services (HCIV-HCII-LLS) 10,849 9,492 1,202 6,328 Item: 263104 Transfers to other govt. units (Current) Kagote HC N/A 7,232 6,328 Return: 263104 Transfers to other govt. units (Current) Katojo N/A 3,616 3,164 Return: 263104 Transfers t				(USE term11 paid)		
Capital Purchases Cutput: Office and IT Equipment (including Software) 4,000 3,600 LCII: kagote Ward 4,000 3,600 Ltem: 231005 Machinery and equipment Unspent balances - donor Completed 1,200 800 1 Digital Camera Procured Health Department Unspent balances - donor Completed 2,800 2,800 Laptop computer Procured Health Department Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unit Basic Healthcare Services (HCIV-HCII-LLS) N/40 7,232 6,328 Lower Local Services (HCIV-HCII-LL	Sector: Health				14,849	13,092
Output: Office and IT Equipment (including Software) 4,000 3,600 LCII: kagote Ward 4,000 3,600 Item: 231005 Machinery and equipment Unspent balances - donor Completed 1,200 800 Laptop computer procured Health Department Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 Lower Local Services Unspent balances - donor Completed 2,800 2,800 LCII: kagote Ward Conditional Grant to put units (Current) N/A 7,232 6,328 LCII: kibimba Ward Gonditional Grant to pHC- Non wage N/A 3,616 3,164 Item: 263104 Transfers to other govt. units (Current) N/A 3,616 3,164 Exertor:	LG Function: Primary H	<i>lealthcare</i>			14,849	13,092
LCII: kagote Ward 1,000 3,600 Item: 231005 Machinery and equipment 1 Digital Camera Health Department Unspent balances - Completed 1,200 800 Remission						
Tem: 231005 Machinery and equipment 1 Digital Camera Health Department Unspent balances - Completed 1,200 800 Procured Health Department Unspent balances - Completed 2,800 2,800 2,800 Procured Health Department Unspent balances - Completed 2,800 2,800 2,800 Dutput: Basic Healthcare Services (HCIV-HCII-LLS) 10,849 9,492 Mount 10,849 9,492 Mount 10,849 10,8	-	quipment (including Software)			· ·	,
Digital Camera procured Health Department donor Completed 1,200 800		and equipment			4,000	3,000
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS) 10,849 9,492 LCII: kagote Ward 7,232 6,328 Item: 263104 Transfers to other govt. units (Current) Conditional Grant to PHC- Non wage N/A 7,232 6,328 LCII: Kibimba Ward (PHC paid) 27,762	1 Digital Camera			Completed	1,200	800
Output: Basic Healthcare Services (HCIV-HCII-LLS) 10,849 9,492 LCII: kagote Ward 7,232 6,328 Item: 263104 Transfers to other govt. units (Current) Conditional Grant to PHC- Non wage N/A 7,232 6,328 LCII: Kibimba Ward (PHC paid) 3,616 3,164 Item: 263104 Transfers to other govt. units (Current) N/A 3,616 3,164 Katojo Onditional Grant to PHC- Non wage N/A 3,616 3,164 Sector: Social Development 9,226 27,762 Capital Purchases Output: Office and IT Equipment (including Software) 3,500 0 LCII: kagote Ward 3,500 0		Health Department	•	Completed	2,800	2,800
LCII: kagote Ward 7,232 6,328						
Ragote HC Conditional Grant to PHC- Non wage (PHC paid)		re Services (HCIV-HCII-LLS)			,	
Kagote HC Conditional Grant to PHC- Non wage N/A 7,232 6,328 LCII: Kibimba Ward Item: 263104 Transfers to other govt. units (Current) 3,616 3,164 Katojo Conditional Grant to PHC- Non wage N/A 3,616 3,164 Sector: Social Development 9,226 27,762 LG Function: Community Mobilisation and Empowerment 9,226 27,762 Capital Purchases Output: Office and IT Equipment (including Software) 3,500 0 LCII: kagote Ward 3,500 0	_	o other govt. units (Current)			1,232	0,326
LCII: Kibimba Ward 3,616 3,164 Item: 263104 Transfers to other govt. units (Current) Katojo		(N/A	7,232	6,328
Ratojo Conditional Grant to PHC- Non wage PHC- Non wage				(PHC paid)		
Katojo Conditional Grant to PHC- Non wage N/A 3,616 3,164 Sector: Social Development 9,226 27,762 LG Function: Community Mobilisation and Empowerment 9,226 27,762 Capital Purchases 9,226 27,762 Output: Office and IT Equipment (including Software) 3,500 0 LCII: kagote Ward 3,500 0					3,616	3,164
PHC- Non wage		o other govt. units (Current)				
Sector: Social Development 9,226 27,762 LG Function: Community Mobilisation and Empowerment 9,226 27,762 Capital Purchases Output: Office and IT Equipment (including Software) 3,500 0 LCII: kagote Ward 3,500 0	Katojo				3,616	3,164
LG Function: Community Mobilisation and Empowerment9,22627,762Capital Purchases3,5000LCII: kagote Ward3,5000				(PHC paid)		
Capital Purchases Output: Office and IT Equipment (including Software) LCII: kagote Ward 3,500 0		-			-	•
Output: Office and IT Equipment (including Software)3,5000LCII: kagote Ward3,5000		ty Mobilisation and Empowerm	ent		9,226	27,762
·	Output: Office and IT E	quipment (including Software)			•	
	_	and equipment			3,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division	on .	LCIV: Fort-Portal	Municipal Coun	.;488,260	706,630
One Laptop computer for the USMID coordinator procured	Head quarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,500	0
Lower Local Services Output: Community De LCII: kagote Ward	velopment Services for LLGs	(LLS)		5,726 5,726	27,762 27,762
Item: 263204 Transfers to West Division	o other govt. units (Capital)	LGMSD (Former	N/A	5,726	27,762
		LGDP)	(CDD funds)		
Sector: Public Secto	r Management		(CDD fullds)	64,615	76,938
LG Function: District an	•			61,300	73,588
Capital Purchases				01,000	70,000
LCII: kagote Ward	quipment (including Softwar	e)		31,300 31,300	6,000 6,000
Item: 231005 Machinery External data back ups(Disks)	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,100	0
2 internet routers for administration dept	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	6,000	6,000
Public address system procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	4,000	0
1 Transparent bidding box	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0
4 Desk top computers	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	14,000	0
Recorder	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division	on .	LCIV: Fort-Portal	Municipal Coun ts ;	488,260	706,630
4 UPS for the desk top computers Procured	Headquarter	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,200	0
LCII: kagote Ward	Fixtures (Non Service Deliv	ery)		30,000 30,000	67,588 67,588
Item: 231006 Furniture ar					
20 Office Tables Procured	Head Quarter	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	30,000
			(Done)		
20 Office Chairs Procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	17,588
			(Done)		
10 Filing cabinate procured	Head Quarters	Uganda Support to Municipal Infrastructure Development (USMID)	Completed	10,000	20,000
		- · · · · · · · · · · · · · · · · · · ·	(Using USMID)		
LG Function: Local Gov	ernment Planning Services		(8)	3,315	3,350
Capital Purchases					
Output: Furniture and F LCII: kagote Ward Item: 231005 Machinery	Fixtures (Non Service Delivered againment	ery)		3,315 3,315	3,350 3,350
1 Printer Procured		I CMCD (Former	Completed	915	950
1 Frinter Procured	Planning Unit	LGMSD (Former LGDP)	Completed	913	930
Item: 231006 Furniture ar	nd fittings (Depreciation)				
Office Barlaly prooling done	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1Cupboard	Planning Unit	LGMSD (Former LGDP)	N/A	800	0
1 Office capert procured	Planing Unit	LGMSD (Former LGDP)	Completed	800	2,400
			(3 office carpets)		

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifi	ied	LCIV: Not Specif	fied	56,376	98,000
Sector: Works and	Transport			56,376	98,000
LG Function: District,	Urban and Community Acce	ess Roads		56,376	98,000
Lower Local Services					
Output: Urban unpave	ed roads Maintenance (LLS)		56,376	98,000
LCII: Not Specified				56,376	98,000
Item: 263312 Condition	nal transfers for Road Mainter	nance			
Routine Manual		Not Specified	N/A	18,000	16,000
mantainance of West					
Division Roads					
			(Routine maitanance)		
Routine Manual		Not Specified	N/A	15,009	58,000
mantainance of East Division Roads		•			
			(Routine		
			maitanance)		
Routine Manual		Not Specified	N/A	23,367	24,000
mantainance of South		1		,	,
Division Roads					
			(Routine		
			maitanance)		

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 departement workplan performance reports have been prepared.

Workplan Revenues

Depai	tment 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

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

Checklist for QUARTER 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		
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