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# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2013/14. 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: 16/10/2014

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,786,481	292,010	16%
2a. Discretionary Government Transfers	1,084,691	293,340	27%
2b. Conditional Government Transfers	4,632,957	1,223,516	26%
2c. Other Government Transfers	3,125,716	141,159	5%
3. Local Development Grant	116,542	29,136	25%
4. Donor Funding	132,000	56,859	43%
<b>Total Revenues</b>	<b>10,878,387</b>	<b>2,036,019</b>	<b>19%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,390,455	116,121	124,001	8%	9%	107%
2 Finance	359,841	36,643	35,144	10%	10%	96%
3 Statutory Bodies	405,714	48,157	35,046	12%	9%	73%
4 Production and Marketing	277,665	10,052	9,941	4%	4%	99%
5 Health	1,108,004	195,406	179,627	18%	16%	92%
6 Education	3,779,937	1,082,005	1,022,276	29%	27%	94%
7a Roads and Engineering	3,136,551	163,978	126,191	5%	4%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	122,195	6,846	6,763	6%	6%	99%
9 Community Based Services	222,995	38,850	37,131	17%	17%	96%
10 Planning	22,748	6,974	6,973	31%	31%	100%
11 Internal Audit	52,281	6,610	6,544	13%	13%	99%
<b>Grand Total</b>	<b>10,878,387</b>	<b>1,711,644</b>	<b>1,589,638</b>	<b>16%</b>	<b>15%</b>	<b>93%</b>
Wage Rec't:	3,948,237	989,815	952,475	25%	24%	96%
Non Wage Rec't:	4,957,233	574,732	509,975	12%	10%	89%
Domestic Dev't	1,840,916	90,237	81,870	5%	4%	91%
Donor Dev't	132,000	56,859	45,318	43%	34%	80%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of the first quarter, Council had cumulative receipts of 2.036 billion shs out of 10.878 billion shs making it 19% this low out turn was caused by the low receipts from other government transfers and low collection of Local revenue due to manpower gaps causing poor enforcement in the department responsible for tax collection and tax defaulters who stubbornly delay to pay. It then distributed 1.693 billion shs to the departments making 16% the low receipts in departments like Roads and engineering plus other department was as a result of not receiving the USMID money for infrastructure development and Capacity building which was to be dispensed to all other departments as budgeted for but did not come. The difference of 343,020,000 million shs was left on the general fund account to pay off the debt obligation of URA that council Acquired due to sell of land and property but did not remit the taxes involved and also used for Loan repayment of

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## **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 1**

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

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some land that council acquired for market construction at Harubaho. However, council spent 1.607 billion shs making 94% in the various departments with a balance of 86.6 million shs due to unfinished road works in East, West and South divisions disturbed by heavy rains, SFG development fund for latrine construction for the primary schools in the municipality and Construction of Kataraka HCIV nurses house affected by the delays of Advertisement, Evaluation, Assessment and approval of the suitable contractor by the contracts committee, General repairs in the Accounts office which were not finished on time due to the daily work operations in the office, un-presented cheque of URA for councillors allowances which was not signed by the town clerk since he was out of the country by 30th September and PWDs funds not distributed due to disorganisation in the groups which were to receive the money.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,786,481</b>	<b>292,010</b>	<b>16%</b>
Land Fees	19,200	12,882	67%
Business licences	198,000	11,275	6%
Advertisements/Billboards	39,600	2,245	6%
Animal & Crop Husbandry related levies	72,905	25,049	34%
Application Fees	15,719	485	3%
Inspection Fees	65,317	9,596	15%
Court Filing Fees	1,180	300	25%
Liquor licences	7,606	100	1%
Loading/Off loading	30,600	7,958	26%
Local Hotel Tax	54,990	14,100	26%
Local service Tax	120,000	14,860	12%
Market/Gate Charges	78,120	17,553	22%
Miscellaneous		1,500	
Occupational Permits	3,940	5,743	146%
Other Fees and Charges	10,220	1,365	13%
Sale of (Produced) Government Properties/assets	5,418	0	0%
Agency Fees	11,840	0	0%
Street Parking	27,960	5,100	18%
Rent & rates-produced assets-from private entities	17,760	31,744	179%
Rent & Rates from private entities	236,571	1,898	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,610	1,082	14%
Park Fees	689,580	121,960	18%
Public Health Licences	29,534	1,460	5%
Property related Duties/Fees		2,368	
Refuse collection charges/Public convenience	42,811	1,387	3%
<b>2a. Discretionary Government Transfers</b>	<b>1,084,691</b>	<b>293,340</b>	<b>27%</b>
Urban Unconditional Grant - Non Wage	528,192	132,048	25%
Transfer of Urban Unconditional Grant - Wage	556,499	161,292	29%
<b>2b. Conditional Government Transfers</b>	<b>4,632,957</b>	<b>1,223,516</b>	<b>26%</b>
Conditional Grant to Public Libraries	88,380	22,095	25%
Conditional Grant to Primary Salaries	1,332,988	324,416	24%
Conditional Grant to Primary Education	81,486	27,162	33%
Conditional Grant to PHC Salaries	622,281	102,119	16%
Conditional Grant to PHC- Non wage	40,199	10,050	25%
Conditional Grant to PHC - development	100,274	25,068	25%
Conditional Grant to Functional Adult Lit	2,742	686	25%
Conditional Grant to Secondary Education	621,078	207,026	33%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	6,300	17%
Conditional Grant to Community Devt Assistants Non Wage	695	174	25%
Conditional Grant to Agric. Ext Salaries	11,620	2,905	25%
Conditional Grant to PAF monitoring	15,199	3,800	25%
Conditional Grant to Secondary Salaries	1,376,694	414,774	30%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Women Youth and Disability Grant	2,501	625	25%
Conditional Transfers for Non Wage Community Polytechnics	55,800	18,600	33%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720	0	0%
Conditional transfers to School Inspection Grant	9,774	2,444	25%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	25%
<b>2c. Other Government Transfers</b>	<b>3,125,716</b>	<b>141,159</b>	<b>5%</b>
USIMID WORLD BANK PROJECT (CBG)	432,126	0	0%
Other Transfers from World Bank	2,096,955	0	0%
Roads maintainance - URF	564,635	141,159	25%
Luweero Rwenzori Development Fund	32,000	0	0%
<b>3. Local Development Grant</b>	<b>116,542</b>	<b>29,136</b>	<b>25%</b>
LGMSD (Former LGDP)	116,542	29,136	25%
<b>4. Donor Funding</b>	<b>132,000</b>	<b>56,859</b>	<b>43%</b>
BAYLOR		14,965	
Hewasa		16,583	
UNICEF		25,312	
Donor Funding	132,000	0	0%
<b>Total Revenues</b>	<b>10,878,387</b>	<b>2,036,019</b>	<b>19%</b>

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

There was a poor performance of revenues like, Liquor licences, court filling fees, refuse collection fees, Gov't property/assets, bussiness licences and Application fees, Sale of publications and Washing bays fee. There is also some revenue that the district land board collects on behalf of the Municipality from pozelana mines but failed to remmit it to council and Kalita bus Transport Company was taken to court for failing to pay coucil its tax obligation thus making a general poor performance of local revenue.

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

There was an increase of shs 87,443.6705 in all the Reccurent revenues Released like primary and secondary education grants, Conditional Transfers for Non Wage Community Polytechnics increased, Transfer of Urban Unconditional Grant - Wage and secondary salaries However, There was a decrease in the development revenues received some grants like Luwenzori Dev't grant, USMID did not come as planned and other recurrent revenues like Grant to PHC salaries, salary & gratuity for LG Poiliticians and primary school salaries were less than what was budgeted for.

### (iii) Cumulative Performance for Donor Funding

The performance of Donor funds was not as expected especially the Baylor funds of shs 14,964,570 were not expected to come but they came making an increase in the quarterly donor releases.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,390,455	112,188	8%	356,014	112,188	32%
Conditional Grant to PAF monitoring	9,932	0	0%	2,483	0	0%
Locally Raised Revenues	75,259	16,084	21%	18,815	16,084	85%
Other Transfers from Central Government	432,126	0	0%	108,032	0	0%
Multi-Sectoral Transfers to LLGs	556,995	31,170	6%	147,649	31,170	21%
Urban Unconditional Grant - Non Wage	112,838	11,560	10%	28,210	11,560	41%
Transfer of Urban Unconditional Grant - Wage	203,306	53,374	26%	50,826	53,374	105%
<i>Development Revenues</i>	0	3,933		0	3,933	
LGMSD (Former LGDP)	0	3,933		0	3,933	
<b>Total Revenues</b>	<b>1,390,455</b>	<b>116,121</b>	<b>8%</b>	<b>356,014</b>	<b>116,121</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,390,455	120,493	9%	356,014	120,493	34%
Wage	170,087	53,374	31%	42,522	53,374	126%
Non Wage	1,220,368	67,118	5%	313,492	67,118	21%
<i>Development Expenditure</i>	0	3,509		0	3,509	
Domestic Development	0	3,509		0	3,509	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,390,455</b>	<b>124,001</b>	<b>9%</b>	<b>356,014</b>	<b>124,001</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-8,304	-1%			
<i>Development Balances</i>		424				
Domestic Development		424				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>-7,880</b>	<b>-1%</b>			

The department received shs 113,573,000 out of the annual approved estimates making 32%, the reason why it did not get 100% was because it did not receive any funds of USMID Capacity building as expected, Urban Conditional Grant was also low because it was distributed to all departments and low Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments, it spent almost all the funds received with a small balance of 424,000.

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

A small balance of 424,000 was left for bank charges.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1381 District and Urban Administration**

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	04	03
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	50	4
No. of monitoring visits conducted (PRDP)	04	0
<b>Function Cost (US\$ '000)</b>	<b>1,390,455</b>	<b>124,001</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,390,455</b>	<b>124,001</b>

Salaries and wages were paid for all the 04 months. Allowances to staff were also paid. Stationary procured and 03 Technical planning meetings held and minutes produced. Supervision of all staff both at centre and the three divisions South, East and West was made. Attended all political meetings and advised on way forward. Facilitation to staff who travelled on official duties was done.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,841	36,643	10%	89,960	36,643	41%
Conditional Grant to PAF monitoring	5,267	0	0%	1,317	0	0%
Locally Raised Revenues	27,367	5,446	20%	6,842	5,446	80%
Multi-Sectoral Transfers to LLGs	195,606	0	0%	48,902	0	0%
Urban Unconditional Grant - Non Wage	51,472	2,840	6%	12,868	2,840	22%
Transfer of Urban Unconditional Grant - Wage	80,130	28,357	35%	20,032	28,357	142%
<b>Total Revenues</b>	<b>359,841</b>	<b>36,643</b>	<b>10%</b>	<b>89,960</b>	<b>36,643</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,841	35,144	10%	89,960	35,144	39%
Wage	80,130	28,357	35%	20,033	28,357	142%
Non Wage	279,711	6,787	2%	69,928	6,787	10%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>359,841</b>	<b>35,144</b>	<b>10%</b>	<b>89,960</b>	<b>35,144</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,499	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,499</b>	<b>0%</b>			

The department received shs 28,318,000 making 8% out of the annual approved estimates. During the quarter it received 28,318 shs making 32%, the reason why it did not get 100% was because it did not receive any funds of PAF, 20% of Urban Conditional Grant Non Wage because it was distributed to all other departments as well, it also did not get 100% of Local revenue yet it entirely depends on it and it had No Multi-sectoral transfers due to a small resource envelope, it spent sh 26,818,000 with a balance of shs 1,500,000.

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

The balance was due to an unpresented cheque which was meant to payoff a service provider repairing wooden lockups for better storage in the finance department but had not yet finished the repairs due to interruptions of the daily office operations..

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 1481 Financial Management and Accountability (LG)**



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15,June,2013	15 July
Value of LG service tax collection	2456	14
Value of Hotel Tax Collected	4007	14
Value of Other Local Revenue Collections	4000	263
Date of Approval of the Annual Workplan to the Council	15,06,2013	15,06,2014
Date for presenting draft Budget and Annual workplan to the Council	11,06,2013	11,06,2014
Date for submitting annual LG final accounts to Auditor General	30,Sep,2013	30,Sep,2013
<b>Function Cost (UShs '000)</b>	<b>359,841</b>	<b>35,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>359,841</b>	<b>35,144</b>

Salaries and Wages were paid to staff at 03 divisions South, East and West plus Centre, Stationary for the department was procured , Money was disbursed to departments that had activities to fund. TPC and all council meetings meetings were attended and advice given . Supervision of the 03 divisions was done and monitoring revenue collection was also done. Reports were produced and submitted to respective committes.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	405,714	48,157	12%	101,429	48,157	47%
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	25%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	37,440	6,300	17%	9,360	6,300	67%
Conditional transfers to Councillors allowances and Ex	12,720	0	0%	3,180	0	0%
Locally Raised Revenues	121,500	26,320	22%	30,375	26,320	87%
Multi-Sectoral Transfers to LLGs	175,356	2,700	2%	43,839	2,700	6%
Urban Unconditional Grant - Non Wage	35,486	7,034	20%	8,872	7,034	79%
Transfer of Urban Unconditional Grant - Wage	18,000	4,500	25%	4,500	4,500	100%
<b>Total Revenues</b>	<b>405,714</b>	<b>48,157</b>	<b>12%</b>	<b>101,429</b>	<b>48,157</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	405,715	35,046	9%	101,429	35,046	35%
Wage	104,550	17,700	17%	26,138	17,700	68%
Non Wage	301,165	17,346	6%	75,291	17,346	23%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>405,715</b>	<b>35,046</b>	<b>9%</b>	<b>101,429</b>	<b>35,046</b>	<b>35%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,112	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,112</b>	<b>3%</b>			

The department received shs45,457,000 making 11% out of the annual approved estimates. During the quarter it received 45,457,000 shs making 45%, the reason why it did not get 100% was because it did not receive any funds of councillors allowances for LG no Multi-sectoral transfers as planned because they were concentrated in works and health department for road construction and basic health services to be carried out urgently.

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

A balance of shs 2,640,000 was a cheque not yet presented of URA taxes got from the politicians allowances since the Townclerk was outside the country by 30th September to sign on the cheque.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	405,715	35,046
<b>Cost of Workplan (UShs '000):</b>	<b>405,715</b>	<b>35,046</b>

Payment of Salaries and wages to full time politicians, Facilitation of travel and night allowances while on official duties. Procurement of fuel and stationary for the department . Payment of councillors allowances after council meetings. Supervision of all ongoing council projects was done.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,665	10,052	4%	69,416	10,052	14%
Conditional Grant to Agric. Ext Salaries	11,620	2,905	25%	2,905	2,905	100%
Locally Raised Revenues	20,525	1,051	5%	5,131	1,051	20%
Multi-Sectoral Transfers to LLGs	216,058	0	0%	54,015	0	0%
Urban Unconditional Grant - Non Wage	5,077	0	0%	1,269	0	0%
Transfer of Urban Unconditional Grant - Wage	24,385	6,096	25%	6,096	6,096	100%
<b>Total Revenues</b>	<b>277,665</b>	<b>10,052</b>	<b>4%</b>	<b>69,416</b>	<b>10,052</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,665	9,941	4%	69,416	9,941	14%
Wage	74,336	6,010	8%	18,584	6,010	32%
Non Wage	203,329	3,931	2%	50,832	3,931	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,665</b>	<b>9,941</b>	<b>4%</b>	<b>69,416</b>	<b>9,941</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111</b>	<b>0%</b>			

The department received shs10,052,000 making 4% out of the annual approved estimates. During the quarter it received 10,052,000 shs making 14%, the reason why it did not get 100% was because it did not receive any funds of Urban un Conditional Grant Non wage because it was distributed to other departments which did not get their allowances fully, the L.R was not 100% due to allow resource envelope, No Multi-sectoral transfers as planned because they were concentrated in works and health department for road construction and basic health services to be carried out urgently, it spent all the money.

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
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	277,665	9,941
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>277,665</b>	<b>9,941</b>

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# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 1**

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## ***Workplan 4: Production and Marketing***

Salaries and wages were paid to staff , Meat inspection was done all around the municipality,reports were made and presented to Town Clerk commercial services monitored and supervised,Marketing of the municipal Manure.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	955,730	138,790	15%	238,933	138,790	58%
Conditional Grant to PHC Salaries	622,281	102,119	16%	155,570	102,119	66%
Conditional Grant to PHC- Non wage	40,199	10,050	25%	10,050	10,050	100%
Locally Raised Revenues	78,680	25,389	32%	19,670	25,389	129%
Multi-Sectoral Transfers to LLGs	185,863	0	0%	46,466	0	0%
Urban Unconditional Grant - Non Wage	28,707	1,232	4%	7,177	1,232	17%
<i>Development Revenues</i>	152,274	56,616	37%	38,068	56,616	149%
Conditional Grant to PHC - development	100,274	25,068	25%	25,068	25,068	100%
Donor Funding	52,000	17,783	34%	13,000	17,783	137%
Multi-Sectoral Transfers to LLGs		13,765		0	13,765	
<b>Total Revenues</b>	<b>1,108,004</b>	<b>195,406</b>	<b>18%</b>	<b>277,001</b>	<b>195,406</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	955,730	137,496	14%	238,932	137,496	58%
Wage	622,281	102,119	16%	155,570	102,119	66%
Non Wage	333,449	35,377	11%	83,362	35,377	42%
<i>Development Expenditure</i>	152,274	42,131	28%	38,068	42,131	111%
Domestic Development	100,274	22,126	22%	25,068	22,126	88%
Donor Development	52,000	20,006	38%	13,000	20,006	154%
<b>Total Expenditure</b>	<b>1,108,003</b>	<b>179,627</b>	<b>16%</b>	<b>277,001</b>	<b>179,627</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,294	0%			
<i>Development Balances</i>		14,485	10%			
Domestic Development		2,943	3%			
Donor Development		11,542	22%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,778</b>	<b>1%</b>			

The department received shs 195,406,000 out of the annual approved estimates making 18%, During the quarter, it received shs 195,406,000 making 71% the reason why it did not get 100% was because it had Low PHC Salaries not as expected and low Urban Conditional Grant 17% because it was distributed to all departments and not 100% of Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments and it had a balance of shs 15,777,989.

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

The balance was due to the on going process of construction of Kataraka health centre in East division which was affected by getting suitable contractor for the job due to early problems of the former contractor who had abandoned work.

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS		4
Value of health supplies and medicines delivered to health facilities by NMS		4
Number of health facilities reporting no stock out of the 6 tracer drugs.		2
Number of trained health workers in health centers	56	56
No.of trained health related training sessions held.		1
Number of outpatients that visited the Govt. health facilities.		89
Number of inpatients that visited the Govt. health facilities.		96
No. and proportion of deliveries conducted in the Govt. health facilities		2
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		9
No. of children immunized with Pentavalent vaccine		12
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,108,003</b>	<b>179,627</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,108,003</b>	<b>179,627</b>

Paid staff salaries and allowances, maintained vehicles and civil maintenance areas, sanitation and garbage collection, maintenance of the waste composting/disposal site urban cleansing, healthcare delivery, conducting of primary health care outreaches, continuance of construction of staff house at Kataraka HC and procured goods, services and supplies.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,519,286	1,004,030	29%	879,821	1,004,030	114%
Conditional Grant to Primary Salaries	1,332,988	324,416	24%	333,247	324,416	97%
Conditional Grant to Secondary Salaries	1,376,694	414,774	30%	344,173	414,774	121%
Conditional Grant to Primary Education	81,486	27,162	33%	20,371	27,162	133%
Conditional Grant to Secondary Education	621,078	207,026	33%	155,270	207,026	133%
Conditional Transfers to School Inspection Grant	9,774	2,444	25%	2,444	2,444	100%
Conditional Transfers for Non Wage Community Polytechnic	55,800	18,600	33%	13,950	18,600	133%
Locally Raised Revenues	10,263	360	4%	2,566	360	14%
Other Transfers from Central Government	2,115	0	0%	529	0	0%
Multi-Sectoral Transfers to LLGs	19,550	0	0%	4,888	0	0%
Urban Unconditional Grant - Non Wage	9,539	980	10%	2,385	980	41%
Transfer of Urban Unconditional Grant - Wage		8,269		0	8,269	
<i>Development Revenues</i>	260,652	77,975	30%	65,163	77,975	120%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
Donor Funding	50,000	25,312	51%	12,500	25,312	202%
<b>Total Revenues</b>	<b>3,779,937</b>	<b>1,082,005</b>	<b>29%</b>	<b>944,984</b>	<b>1,082,005</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,519,286	949,301	27%	847,596	949,301	112%
Wage	2,709,681	701,958	26%	645,195	701,958	109%
Non Wage	809,604	247,342	31%	202,401	247,342	122%
<i>Development Expenditure</i>	260,652	72,975	28%	65,163	72,975	112%
Domestic Development	210,652	47,663	23%	52,663	47,663	91%
Donor Development	50,000	25,312	51%	12,500	25,312	202%
<b>Total Expenditure</b>	<b>3,779,938</b>	<b>1,022,276</b>	<b>27%</b>	<b>912,759</b>	<b>1,022,276</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,730	2%			
<i>Development Balances</i>		5,000	2%			
Domestic Development		5,000	2%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,730</b>	<b>2%</b>			

The department received shs 1,073,736,000 out of the annual approved estimates making 28%. During the quarter, it received shs 1,073,736,000 making 114% the reason why it got higher % was because it had Higher salary releases for secondary education, Primary and secondary grants, Community Polytechnic and also SFG grant was sent fully. The department had a balance of shs 25,506 million.

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

25,506 million shs remained on the account due to the delayed processes of getting a suitable contractor for the job e.g the process of Advertisement, evaluation, assessment and final approval by PPDA.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	11310	11310
No. of Students passing in grade one	800	900
No. of pupils sitting PLE	1343	1343
No. of latrine stances constructed	12	3
No. of primary schools receiving furniture	180	45
<b>Function Cost (UShs '000)</b>	<b>1,770,277</b>	<b>386,782</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	175	175
No. of students passing O level	1984	1984
No. of students sitting O level	1940	1944
No. of students enrolled in USE	4300	4300
<b>Function Cost (UShs '000)</b>	<b>1,997,772</b>	<b>621,800</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	23	4
No. of secondary schools inspected in quarter	16	4
No. of tertiary institutions inspected in quarter	07	2
No. of inspection reports provided to Council	03	1
<b>Function Cost (UShs '000)</b>	<b>11,889</b>	<b>13,694</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,779,938</b>	<b>1,022,276</b>

The department paid salaries and allowance to the staff, routine inspection of Schools, procurement of goods and services, Paid off SFG debts and school Management Education and sports.



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## 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
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,642,560	159,338	10%	410,640	159,338	39%
Locally Raised Revenues	304,824	7,516	2%	76,206	7,516	10%
Other Transfers from Central Government	764,635	118,683	16%	191,159	118,683	62%
Multi-Sectoral Transfers to LLGs	241,164	9,178	4%	60,291	9,178	15%
Urban Unconditional Grant - Non Wage	253,451	4,340	2%	63,363	4,340	7%
Transfer of Urban Unconditional Grant - Wage	78,485	19,621	25%	19,621	19,621	100%
<i>Development Revenues</i>	1,493,991	4,640	0%	373,498	4,640	1%
LGMSD (Former LGDP)	116,542	4,640	4%	29,136	4,640	16%
Locally Raised Revenues	223,186	0	0%	55,797	0	0%
Other Transfers from Central Government	1,154,263	0	0%	288,566	0	0%
<b>Total Revenues</b>	<b>3,136,551</b>	<b>163,978</b>	<b>5%</b>	<b>784,138</b>	<b>163,978</b>	<b>21%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,642,559	121,551	7%	410,640	121,551	30%
Wage	78,485	19,621	25%	19,621	19,621	100%
Non Wage	1,564,074	101,930	7%	391,019	101,930	26%
<i>Development Expenditure</i>	1,493,991	4,640	0%	373,498	4,640	1%
Domestic Development	1,493,991	4,640	0%	373,498	4,640	1%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,136,550</b>	<b>126,191</b>	<b>4%</b>	<b>784,138</b>	<b>126,191</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		37,787	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,787</b>	<b>1%</b>			

The department received shs 163,978,000 out of the annual approved estimates making 5%, During the quarter, it received shs 163,978,000 making 21% the reason why it did not get 100% was because it had low Multi-sectoral transfers of 15%, Low Urban Conditional Grant 7% because it was distributed to all departments and very low Local Revenues of 10% due to a small resource envelope collected during the quarter which also has to be distributed to other departments, it also had a smaller LGMSD because it was transferred to the division for road maintenance and a balance of shs 37,787 million was left.

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

The balance left was for un finished road works like Njara road which were disturbed by the poor weather conditions since it rained throughout the quarter.

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	03	0
Length in Km of urban roads resealed	3	0
Length in Km of Urban paved roads routinely maintained	14	0
Length in Km of Urban paved roads periodically maintained	5	0
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	51	0
Length in Km of Urban unpaved roads periodically maintained	12	0
No. of Bridges Constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,126,550</b>	<b>123,364</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>2,827</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,136,550</b>	<b>126,191</b>

Salaries and allowances were paid to staff during the quota. Staff were also facilitated for travel on official duties. Maintenance of buildings was done to the tune of Shs 7,000,000 some roads were worked on and Shs 130,651,904 was spent. LGMS money was transferred to the divisions .

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	56,195	6,846	12%	14,049	6,846	49%
Locally Raised Revenues	25,946	0	0%	6,486	0	0%
Urban Unconditional Grant - Non Wage	6,562	603	9%	1,640	603	37%
Transfer of Urban Unconditional Grant - Wage	23,687	6,243	26%	5,922	6,243	105%
<i>Development Revenues</i>	66,000	0	0%	16,500	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
<b>Total Revenues</b>	<b>122,195</b>	<b>6,846</b>	<b>6%</b>	<b>30,549</b>	<b>6,846</b>	<b>22%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,195	6,763	12%	14,049	6,763	48%
Wage	24,017	6,243	26%	6,004	6,243	104%
Non Wage	32,178	520	2%	8,044	520	6%
<i>Development Expenditure</i>	66,000	0	0%	16,500	0	0%
Domestic Development	36,000	0	0%	9,000	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>122,195</b>	<b>6,763</b>	<b>6%</b>	<b>30,549</b>	<b>6,763</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83</b>	<b>0%</b>			

The department received shs 6,526,000 out of the annual approved estimates making 5%, During the quarter, it received shs 6,526,000 making 21% the reason why it did not get 100% was because it had no Local Revenues given because there was some donor funds of 30million shillings promised by PROTOS for environmental activities which also did not come as expected and it spent all the money received.

*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
<b>Function: 0983 Natural Resources Management</b>		
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	61	1
<b>Function Cost (US\$ '000)</b>	<b>122,195</b>	<b>6,763</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>122,195</b>	<b>6,763</b>

The department paid salaries and allowances to staff, carried out environment management issues, tree planting and maintenance of all open spaces, river banks along River Mpanga and town beautification.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	222,995	34,917	16%	55,749	34,917	63%
Conditional Grant to Functional Adult Lit	2,742	686	25%	686	686	100%
Conditional Grant to Public Libraries	88,380	22,095	25%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	174	25%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	625	25%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	1,306	25%	1,306	1,306	100%
Locally Raised Revenues	20,525	0	0%	5,131	0	0%
Multi-Sectoral Transfers to LLGs	54,809	0	0%	13,702	0	0%
Urban Unconditional Grant - Non Wage	9,996	500	5%	2,499	500	20%
Transfer of Urban Unconditional Grant - Wage	38,125	9,531	25%	9,531	9,531	100%
<i>Development Revenues</i>		3,933		0	3,933	
LGMSD (Former LGDP)		3,933		0	3,933	
<b>Total Revenues</b>	<b>222,995</b>	<b>38,850</b>	<b>17%</b>	<b>55,749</b>	<b>38,850</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	222,995	33,198	15%	55,749	33,198	60%
Wage	38,125	9,531	25%	9,531	9,531	100%
Non Wage	184,870	23,667	13%	46,218	23,667	51%
<i>Development Expenditure</i>	0	3,933		0	3,933	
Domestic Development	0	3,933		0	3,933	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,995</b>	<b>37,131</b>	<b>17%</b>	<b>55,749</b>	<b>37,131</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,719	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,719</b>	<b>1%</b>			

The department received shs38,850,000 out of the annual approved estimates making 17%, During the quarter, it received shs 38,850,000 making 70% the reason why it did not get 100% was because it had no Local Revenues due to a small resource envelope collected during the quarter it had 20 % of Urban Unconditional grant NonWage and with no Multi-sectoral transfers which were concentrated on Roads department for road works and had a balance of 1,719,000 shs.

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

The balance was for youth council allowances and PWDs funds not distributed due to the disorganisation in the groups to receive the funds.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	02	0
No. of Active Community Development Workers	05	0
No. FAL Learners Trained	250	250
No. of children cases ( Juveniles) handled and settled	04	02
No. of Youth councils supported	03	0
No. of assisted aids supplied to disabled and elderly community	03	0
No. of women councils supported	3	03
<b>Function Cost (UShs '000)</b>	<b>222,995</b>	<b>37,131</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,995</b>	<b>37,131</b>

The department paid salaries and allowances to the staff, facilitated FAL classes, distributed CDD fund to qualified groups and carried out all community activities as planned.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,748	6,974	31%	5,687	6,974	123%
Conditional Grant to PAF monitoring		3,780		0	3,780	
Locally Raised Revenues	6,842	0	0%	1,710	0	0%
Urban Unconditional Grant - Non Wage	5,372	560	10%	1,343	560	42%
Transfer of Urban Unconditional Grant - Wage	10,534	2,634	25%	2,634	2,634	100%
<b>Total Revenues</b>	<b>22,748</b>	<b>6,974</b>	<b>31%</b>	<b>5,687</b>	<b>6,974</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,748	6,973	31%	5,687	6,973	123%
Wage	10,534	2,633	25%	2,634	2,633	100%
Non Wage	12,214	4,340	36%	3,054	4,340	142%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,748</b>	<b>6,973</b>	<b>31%</b>	<b>5,687</b>	<b>6,973</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department received shs 6,974,000 out of the annual approved estimates making 31%. During the quarter, it received shs 6,974,000 making 123% the reason why it got above 100% was because all PAF monitoring funds received were spent in the department.

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

.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
<i>Function Cost (UShs '000)</i>	22,748	6,973
<b>Cost of Workplan (UShs '000):</b>	<b>22,748</b>	<b>6,973</b>

Collecting of relevant data for budget preparation, facilitation of TPC meetings and reviewing of 5 year plan and obt submissions.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	52,281	6,610	13%	13,070	6,610	51%
Locally Raised Revenues	6,842	817	12%	1,710	817	48%
Urban Unconditional Grant - Non Wage	9,692	866	9%	2,423	866	36%
Transfer of Urban Unconditional Grant - Wage	35,747	4,927	14%	8,937	4,927	55%
<b>Total Revenues</b>	<b>52,281</b>	<b>6,610</b>	<b>13%</b>	<b>13,070</b>	<b>6,610</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	52,281	6,544	13%	13,070	6,544	50%
Wage	36,011	4,927	14%	9,003	4,927	55%
Non Wage	16,270	1,617	10%	4,067	1,617	40%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,281</b>	<b>6,544</b>	<b>13%</b>	<b>13,070</b>	<b>6,544</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		66	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66</b>	<b>0%</b>			

The department received shs 10,620,000 out of the annual approved estimates making 20%, During the quarter, it received shs 10,620,000 making 81%, the reason why it did not get 100% was because it had low Local Revenues due to a small resource envelope collected during the quarter yet it entirely depends on it and of which also has to be distributed to other departments and low Urban unconditional grant Non wage grant, it spent all the money received.

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
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	01
Date of submitting Quarterly Internal Audit Reports		30-sep-2013
<b>Function Cost (UShs '000)</b>	52,281	<b>6,544</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,281</b>	<b>6,544</b>

Payment of salaries and wages during the quota. Procured fuel to transport officers who went to inspect the 03 divisions South, East and West. Produced the quotaly audit report and presented it to the Town Clerk.



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West  
Payment of staff salaries in the municipality.  
Formulation of critical

Payment of salaries to all staffs under administration department.  
Facilitation of the Townclerk and other officials with fuel and travel allowance to MOLG, Mofed to deliver reports and approval of contracts committee members. Consultancy services

General Staff Salaries		26,805
Allowances		3,430
Incapacity, death benefits and funeral expenses		100
Advertising and Public Relations		4,300
Computer Supplies and IT Services		520
Welfare and Entertainment		209
Printing, Stationery, Photocopying and Binding		991
Consultancy Services- Long-term		3,100
Fuel, Lubricants and Oils		2,143
Compensation to 3rd Parties		5,815
Wage Rec't:	42,522	26,805
Non Wage Rec't:		20,608
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>42,522</b>	<b>47,413</b>

**Output: Human Resource Management**

Non Standard Outputs:

Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.

Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.

Payroll M

Facilitation of the Human resource officer to deliver paychange reports to ministry of public service, Delivery of Heads of Department performance agreement and submitted to the line Ministry.

Payroll Management, ensuring a clean free ghost payroll for

General Staff Salaries		4,298
Allowances		2,210
Advertising and Public Relations		1,500
Printing, Stationery, Photocopying and Binding		52
Bank Charges and other Bank related costs		206

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		4,298
Non Wage Rec't:	3,156	3,968
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,156</b>	<b>8,266</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity building plan and policy was put in place and its in implementation.)	yes (LG Capacity building plan and policy was put in place and its in implementation.)
No. (and type) of capacity building sessions undertaken	01 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions.Funds accounted for under Human resource and individual departments.)	03 (Carrier development of the Personnel ,Auditor and environment officers to carry out Development courses.)
Non Standard Outputs:	Holding of a workshop and training of staff in policy,planning and easy management of the municipality tasks.	None

Staff Training		3,509
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Wage Rec't:		
Non Wage Rec't:	92,081	0
Domestic Dev't:		3,509
Donor Dev't:		
<b>Total</b>	<b>92,081</b>	<b>3,509</b>

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

%age of LG establish posts filled	10 (Supervision and monitoring of the government programmes implmented at all the 03 divisions East West and South.)	4 (Supervisory visits in monitoring government programmes implmented at all the 03 divisions East West and South by the town clerk and his deputy.)
Non Standard Outputs:	Assessment of the implentation progress at division levels	None

Transfers to Government Institutions		4,306
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Wage Rec't:		
Non Wage Rec't:	71,525	4,306
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>71,525</b>	<b>4,306</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Radio program to explain`all the government policies and programs to the community	None
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Wage Rec't:
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Wage Rec't:	371	0
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>371</b>	<b>0</b>

### Output: Local Policing

Non Standard Outputs:	Not planned for	Strengthening divisional administration to provide Law and order in the 03 divisions South, East and West Payment of staff salaries and allowance in the Enforcement department.
General Staff Salaries		12,893
Allowances		2,865
Wage Rec't:		12,893
Non Wage Rec't:		2,865
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>15,758</b>

### Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.  Administering a record centre for inactive information and transferring it to archives.  Installation of a Database sys	Payment of allowances staff welfare) to the three registry officers, Printing and photocopying of staff appraisal forms for all the staff in the municipality and procurement of stationery for the section.
General Staff Salaries		3,116
Allowances		760
Printing, Stationery, Photocopying and Binding		320
Classified Expenditure		200
Wage Rec't:		3,116
Non Wage Rec't:	1,858	1,280
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,858</b>	<b>4,396</b>

### Output: Information collection and management

Non Standard Outputs:	not planned for	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Ensuring that the submitted quarterly reports to PPDA are on file.

Ensuring Evaluation reports and Contracts Committee minutes are kept on file .

Ensuring that a consolidated procurement plan is on file. P

Ensuring that a file is opened for every

Submission of quarterly reports to PPDA,  
Evaluation of reports and facilitation of the  
production of the Contracts Committee minutes .  
Consolidated a procurement plan.  
Proper record keeping of all contracts awarded.

General Staff Salaries		6,262
Allowances		1,380
Printing, Stationery, Photocopying and Binding		500
General Supply of Goods and Services		892
Fuel, Lubricants and Oils		150
Wage Rec't:		6,262
Non Wage Rec't:	5,252	2,922
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,252</b>	<b>9,184</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15 July (Posting accounting books, balancing cash books and reconciliations. updating asset registers, and supervision at divisional level.)

15 July (Posting accounting books, balancing cash books and reconciliations. updating asset registers, and supervision at divisional level)

Non Standard Outputs:

Posting accounting books, balancing cash books and reconciliations. updating asset registers, and supervision at divisional level.

Payment of staff salaries and allowances, printing and photocopying services, Procurement of cartridge and facilitation of TPC meetings

General Staff Salaries		28,357
Allowances		2,251

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Computer Supplies and IT Services		780
Welfare and Entertainment		455
Printing, Stationery, Photocopying and Binding		204
Bank Charges and other Bank related costs		226
Financial and related costs (e.g. Shortages, pilfrages etc.)		1,601
Classified Expenditure		250
Wage Rec't:	20,033	28,357
Non Wage Rec't:	13,203	5,767
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>33,236</b>	<b>34,124</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	01 (Collection of Local service Tax from tax payers in 03 divisions South, East and West .)	14 (Million of Local service Tax was collected from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)
Value of Other Local Revenue Collections	1000 (Millions shs to be colected from East,West and South divisions)	263 (Million shs of other revenues collected from East,West and South.)
Value of Hotel Tax Collected	1001 (Million shs to be collected of Hotel Tax from tax payers in 03 divisions South, East and West .)	14 (Million shs wascollected of Hotel Tax from tax payers in 03 divisions South, East and West)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.
Allowances		520
Consultancy Services- Short-term		500
Wage Rec't:		
Non Wage Rec't:	4,604	1,020
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,604</b>	<b>1,020</b>

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

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges.  
Coordination of revenue enhancement activities in 03 divisions South, East and West.  
Approval of time table for Council

Payment of salary and allowances to full time politicians, Facilitation of the mayor and his deputy to various workshops like AMICAL, launching of the USMID project in Mbale and facilitation of the Coordination of revenue enhancement activities like field in

General Staff Salaries		15,000
Allowances		3,062
Statutory salaries		4,360
Welfare and Entertainment		666
Bank Charges and other Bank related costs		213
Travel Inland		390
Wage Rec't:	15,000	15,000
Non Wage Rec't:	27,600	8,691
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,600</b>	<b>23,691</b>

#### Output: LG procurement management services

Non Standard Outputs:

To Ensure compliance of the procurement policies

Planned under Administration

Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:

Not planned for.

Facilitation the Monitoring and supervision of all council projects in East, West and South by the politicians.

Allowances		1,179
Wage Rec't:		
Non Wage Rec't:	1,267	1,179
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,267</b>	<b>1,179</b>

#### Output: Standing Committees Services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Production and distribution of invitation letters for committee meetings.  
Production of committee minutes and distributing them.  
Production of action reports and circulation to the heads of departments.  
Payment of allowances to committees.

Payment of allowances to committees that sat to approve council quarterly reports, Production and distribution of invitation letters for committee meetings.  
Printing and photocopying of committee minutes and distribution.  
Production of action reports and

Allowances		7,476
Wage Rec't:		
Non Wage Rec't:	12,420	7,476
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,420</b>	<b>7,476</b>

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

### 4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	0 (None)
No. of farmer advisory demonstration workshops	0	0 (None)
No. of farmers accessing advisory services	0	0 (None)
No. of functional Sub County Farmer Forums	0	0 (None)
Non Standard Outputs:		None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

Non Standard Outputs:

Payments of salaries and allowances to the veterinary doctor and Principal commercial officer.  
Assessment of trade licences.

Payments of salaries and allowances to the veterinary doctor and Principal commercial officer.  
Assessment of trade licences.

Inspection of meat for human consumption.

Inspection of meat for human consumption.

General Staff Salaries		6,010
Allowances		1,200
Financial and related costs (e.g. Shortages, pilfrages etc.)		31
Fuel, Lubricants and Oils		2,700
Wage Rec't:	6,096	6,010
Non Wage Rec't:	9,305	3,931
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,402</b>	<b>9,941</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0 (Not planned for under the section.)	0 (None)
No of businesses inspected for compliance to the law	0 (Not planned for under the section.)	0 (None)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for under the section.)	0 (None)
No of awareness radio shows participated in	0 (Not planned for under the section.)	0 (Not planned for under the section.)
Non Standard Outputs:	Not planned for under the section.	Not planned for under the section.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

0

0

0

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis

76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis

General Staff Salaries		102,119
Allowances		1,232
Bank Charges and other Bank related costs		387
Telecommunications		70
General Supply of Goods and Services		216
Fuel, Lubricants and Oils		3,353
Maintenance Other		200
Wage Rec't:	155,570	102,119
Non Wage Rec't:	11,698	4,257
Domestic Dev't:		
Donor Dev't:		1,200
<b>Total</b>	<b>167,269</b>	<b>107,576</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste compost

Maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwal

Maintenance - Civil		21,070
Maintenance Other		5,041
Wage Rec't:		
Non Wage Rec't:	17,158	21,070
Domestic Dev't:		0
Donor Dev't:	13,000	5,041
<b>Total</b>	<b>30,158</b>	<b>26,111</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	0	0 (None)
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	56 (Centre 5, Kataraka HC IV 22 East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)
No. of trained health related training sessions held.	1 (Trained health related training sessions held.)	1 (Trained health related training sessions held in East, west and South divisions..)

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	0	89 (Visited the gov't hospital at Kataraka, Kagote, Kasusu and Mucwa Health units in the municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	2 (Deliveries conducted at Kataraka HCIV East division..)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	9 (Villages with functional existing VHTs.)
No. of children immunized with Pentavalent vaccine	0	12 (Children immunised with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	0	96 (Inpatients visited all the gov't hospital)
Non Standard Outputs:	None	None
Conditional transfers to Primary Health Care (PHC)- Non wage		10,050
Wage Rec't:		0
Non Wage Rec't:	8,040	10,050
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>8,040</b>	<b>10,050</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Staff house constructed in East division Kataraka HCIV.)
Non Standard Outputs:	None	None
Residential Buildings		22,126
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,068	22,126
Donor Dev't:		0
<b>Total</b>	<b>25,068</b>	<b>22,126</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers)
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
	South division (121 teachers) west division(69) in 15 schools in the Municipality.)	South division (121 teachers) west division(69) in 15 schools in the Municipality.)
No. of qualified primary teachers	288 ( Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 ( Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Refund given to Teacher SACCO from Public service, Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.
Allowances		7,729
Primary Teachers' Salaries		278,916
Transfers to Government Institutions		25,312
Wage Rec't:	351,699	278,916
Non Wage Rec't:	7,723	7,729
Domestic Dev't:		0
Donor Dev't:	12,500	25,312
<b>Total</b>	<b>371,922</b>	<b>311,957</b>

### 2. Lower Level Services

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

No. of pupils sitting PLE	0	1343 (pupils will be sitting PLE in South ,West and East)
No. of Students passing in grade one	0	900 (Students are expected to pass in grade one in East, West and south divisions.)
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other especially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other especially from private to Government and Vice Versa)
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ), East ( 06 ) and West ( 04 ) Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ), East ( 06 ) and West ( 04 ) Divisions)
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None
Transfers to other gov't units(current)		27,162
Wage Rec't:		0
Non Wage Rec't:	31,549	27,162
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>31,549</b>	<b>27,162</b>

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

No. of latrine stances constructed	3 (Latrines to be constructed in East, West and South.)	3 (Latrines to be constructed in East Kitumba Primary school, West Nyabukara ps and South Kyebambe model Primary school..)
Non Standard Outputs:	None	To be done in third quarter
<i>Other Structures</i>		47,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,663	47,663
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,663</b>	<b>47,663</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	45 (Desks to be procured to the selected primary schools in East, West and South divisions.)	45 (Desks to be procured to the selected primary schools in East, Njara Ps West Nyabukara and South Kinyamaska Ps..)
Non Standard Outputs:	NONE	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,000</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1944 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 East Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 East Division 124 and West Division 21)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	None
<i>Secondary Teachers' Salaries</i>		414,774
<i>Wage Rec't:</i>	293,496	414,774
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>293,496</b>	<b>414,774</b>

##### 2. Lower Level Services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

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

No. of students enrolled in USE	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Secondary Schools</i>		207,026
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	155,270	207,026
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>155,270</b>	<b>207,026</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0 (Not planned for in the section.)	0 (None)
No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	0 (Not planned for in the section.)
Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.
<i>General Staff Salaries</i>		8,269
<i>Wage Rec't:</i>		8,269
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>8,269</b>

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

No. of secondary schools inspected in quarter	4 (Secondary schools inspected in a quarter)	4 (Secondary schools inspected in a quarter)
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	2 (Tertiary institutions inspected in the quarter)	2 (Tertiary institutions inspected in the quarter)
No. of inspection reports provided to Council	1 (Inspection Reports provided in council 01 every quarter)	1 (Inspection Reports provided in council 01 every quarter)
No. of primary schools inspected in quarter	5 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west.)	4 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west.)
Non Standard Outputs:	Not planned for in the section.	Payment of the education officers allowances and the inspection officer, Fuel facilitation for monitoring and supervision.
<i>Allowances</i>		5,426
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	5,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,972</b>	<b>5,426</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs: Not planned for in the section. None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level. Payment of salaries to all department staff. Payment of staff welfare allowances to the department staff. Office retooling by buying furniture and renovation of the engineering office. Annual and quarterly reporting. Financial accountability Compliance

<i>General Staff Salaries</i>	19,621
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,900

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Allowances		2,560
Water		750
General Supply of Goods and Services		4,640
Travel Inland		730
Maintenance - Civil		1,609
Wage Rec't:	19,621	19,621
Non Wage Rec't:	31,543	9,549
Domestic Dev't:		4,640
Donor Dev't:		
<b>Total</b>	<b>51,164</b>	<b>33,810</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	1 (bottle necks removed from CARs)	0 (None)
Non Standard Outputs:	Ensuring consultancy services, equipment repairs, Road committee Operations.	Produce BOQs for the roads. Survey to establish actual location. Raise procurement requisitions to PDU for service providers. Inspect and Supervise works done on Maguru, Balya, Toro, Njara, Nyaika, Government roads in East, West and South divisions.
LG Unconditional grants(current)		77,549
Wage Rec't:		0
Non Wage Rec't:	182,322	77,549
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>182,322</b>	<b>77,549</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0 (.9kms of Government Avenue, Nyaika Avenue, Balya, Njara, Millane and Kasusu Roads are to be periodically maintained.)	0 (None)
Length in Km of Urban paved roads routinely maintained	7 (.24Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyaika, Government Avenue, Millane, Kakiiza, Lugard, Mutalessa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	0 (None)
Non Standard Outputs:	Procure service providers for contractual works	None
Wage Rec't:		0
Non Wage Rec't:	34,820	0
Domestic Dev't:	0	0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:	0	0
<b>Total</b>	<b>34,820</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	12 (.8375Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaiika, Mukubo-Kakiza, St Paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	0 (None)
Length in Km of Urban unpaved roads periodically maintained	3 (.1Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	0 (None)
Non Standard Outputs:	Supervision and monitoring and road committee operations.	None

Wage Rec't:		0
Non Wage Rec't:	26,445	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,445</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers phase two.	None
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>0</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipment repair and maintenance of Damp track	Purchase of tyres for the municipal grader.
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Machinery and Equipment		2,827
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Wage Rec't:		0
Non Wage Rec't:	7,730	2,827
Domestic Dev't:		0



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:		0
<b>Total</b>	<b>7,730</b>	<b>2,827</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:

General Maintenance of Double cabin 70R16 and 70R15.

Maintenance - Vehicles		2,827
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Wage Rec't:		
Non Wage Rec't:	2,500	2,827
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>2,827</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:

Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.

Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.

General Staff Salaries		3,121
Allowances		520
Wage Rec't:	3,002	3,121
Non Wage Rec't:	6,887	520
Domestic Dev't:	2,745	0
Donor Dev't:		
<b>Total</b>	<b>12,634</b>	<b>3,641</b>

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

No. of new land disputes settled within FY	10 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and	1 (Payment of the physical planner's salary.)
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:	kichuleta squarters.) Not planned for in the section	None
General Staff Salaries		3,122
Wage Rec't:	3,002	3,122
Non Wage Rec't:	1,158	0
Domestic Dev't:	4,736	
Donor Dev't:		
<b>Total</b>	<b>8,896</b>	<b>3,122</b>

## Additional information required by the sector on quarterly Performance

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West	1 Quartely staff meetings one held at municipality and one at each division level,south,and West
	01 Municipal community development office operated	01 Municipal community development office operated
	Payment of staff salaries	Payment of salaries and staff welfare to the principal and Senior community development officers.
General Staff Salaries		9,531
Allowances		500
Bank Charges and other Bank related costs		267
Wage Rec't:	9,531	9,531
Non Wage Rec't:	6,476	767
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>16,007</b>	<b>10,298</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	(250 Fal learners trained)	250 (Fal learners trained in West, East and South.)
Non Standard Outputs:		Payment of Motivation allowance to 26 FAL instructors
Allowances		426
Wage Rec't:		
Non Wage Rec't:	685	426

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>685</b>	<b>426</b>
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#### Output: Support to Public Libraries

Non Standard Outputs:

Salaries were paid for three public library staff and facilitation of public library services.

Statutory salaries		22,000
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Wage Rec't:

Non Wage Rec't:	22,000	22,000
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>22,000</b>	<b>22,000</b>
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#### Output: Gender Mainstreaming

Non Standard Outputs:

None was done in the quarter.

Wage Rec't:

Non Wage Rec't:	1,250	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>0</b>
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#### Output: Support to Youth Councils

No. of Youth councils supported	0	0 (None)
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Non Standard Outputs:		None
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Wage Rec't:

Non Wage Rec't:	416	0
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>416</b>	<b>0</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (None)
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Non Standard Outputs:		None
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Wage Rec't:

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Wage Rec't:	1,306	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,306</b>	<b>0</b>

#### Output: Work based inspections

Non Standard Outputs:

01 work based inspections carried out one every quarter but spending in works department.

Allowances		174
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Wage Rec't:		
Non Wage Rec't:	174	174
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>174</b>	<b>174</b>

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

No. of women councils supported 0 03 (women Councils were supported one each divisions of east, west and south Division.)

Non Standard Outputs: None

Transfers to Government Institutions		300
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Wage Rec't:		
Non Wage Rec't:	208	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>208</b>	<b>300</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Two CDD project funded in East division and money from LGMSD.

Conditional transfers to Community Development Salaries		3,933
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		3,933
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>3,933</b>

## Additional information required by the sector on quarterly Performance

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.

Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality. Facilitation of the planner to deliver OBT and budget preparations.

General Staff Salaries		2,633
Allowances		3,260
Medical Expenses (To Employees)		300
Printing, Stationery, Photocopying and Binding		780
Wage Rec't:	2,634	2,633
Non Wage Rec't:	3,054	4,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,687</b>	<b>6,973</b>

Output: Statistical data collection

Non Standard Outputs:

Not planned for under this sector.

N/A

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Not planned for under this sector.

Not planned for under this sector.

Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.  
16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th

Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.  
16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th

General Staff Salaries		4,927
Allowances		1,317
General Supply of Goods and Services		300
Wage Rec't:	2,633	4,927
Non Wage Rec't:	4,067	1,617
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>6,701</b>	<b>6,544</b>

Output: Internal Audit

No. of Internal Department Audits	01 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	01 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre but spending under audit Management.)
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30-sep-2013 (Is the date of submitting quarterly internal Audit Reports.)
Non Standard Outputs:	Deliveries in Municipl council stores.Verify progress certificates .Inspection of all council assests.	None
Wage Rec't:	6,369	0
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,369</b>	<b>0</b>

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

Wage Rec't:	931,209	949,775
Non Wage Rec't:	469,627	469,627
Domestic Dev't:	81,870	81,870
Donor Dev't:		
<b>Total</b>	<b>1,532,826</b>	<b>1,532,826</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions	Payment of salaries to all staffs under administration department. Facilitation of the Town Clerk and other officials with fuel and travel allowance to MOLG, Mofed to deliver reports and approval of contracts committee members. Consultancy services	0	None
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#### Expenditure

211101 General Staff Salaries	170,087	26,805	15.8%
211103 Allowances	0	3,430	N/A
213002 Incapacity, death benefits and funeral expenses	0	100	N/A
221001 Advertising and Public Relations	0	4,300	N/A
221008 Computer Supplies and IT Services	0	520	N/A
221009 Welfare and Entertainment	0	209	N/A
221011 Printing, Stationery, Photocopying and Binding	0	991	N/A
225002 Consultancy Services- Long-term	0	3,100	N/A
227004 Fuel, Lubricants and Oils	0	2,143	N/A
282104 Compensation to 3rd Parties	0	5,815	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	170,087	Wage Rec't:	26,805	Wage Rec't:	15.8%
Non Wage Rec't:	0	Non Wage Rec't:	20,608	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>170,087</b>	<b>Total</b>	<b>47,413</b>	<b>Total</b>	<b>27.9%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.	Facilitation of the Human resource officer to deliver paychange reports to ministry of public service, Delivery of Heads of Department performance agreement and submitted to the line Ministry.	0	Insufficient funding.
	Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.	Payroll Management, ensuring a clean free ghost payroll for		
	Payroll Mngement, ensuring a clean free ghost payroll for teachers and the local staff.			
	Ensuring that all critical positions are filled and staff in place.			

#### Expenditure

211101 General Staff Salaries	0	4,298	N/A
211103 Allowances	6,708	2,210	32.9%
221001 Advertising and Public Relations	1,840	1,500	81.5%
221011 Printing, Stationery, Photocopying and Binding	2,455	52	2.1%
221014 Bank Charges and other Bank related costs	0	206	N/A
Wage Rec't:		4,298	0.0%
Non Wage Rec't:	12,623	3,968	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,623</b>	<b>8,266</b>	<b>65.5%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (LG Capacity building plan and policy was put in place and its in implementation.)	0	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions.Funds accounted for under Human resource and individual departments.)	03 (Carrier development of the Personnel ,Auditor and environment officers to carry out Development courses.)	75.00	
Non Standard Outputs:	holding of workshops and trainings of staff in policy,planning and easy management of the municipality tasks.	None		

#### Expenditure

221003 Staff Training	40,000	3,509	8.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	368,323	0	Non Wage Rec't:	0.0%
Domestic Dev't:		3,509	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>368,323</b>	<b>3,509</b>	<b>Total</b>	<b>1.0%</b>

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

%age of LG establish posts filled	50 (To ensure that government programmes are implemented at all the 03 divisions East West and South.There is no direct expenditure for the activities)	4 (Supervisory visits in monitoring government programmes implemented at all the 03 divisions East West and South by the town clerk and his deputy.)	8.00	None
Non Standard Outputs:	Assessment of the implementation progress at division levels.	None		

#### Expenditure

291001 Transfers to Government Institutions	286,103	4,306	1.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	252,502	4,306	Non Wage Rec't:	1.7%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>252,502</b>	<b>4,306</b>	<b>Total</b>	<b>1.7%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality.Ensuring that the municipal website is in place and all information needed can be retrieved.	None	0	None
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,485	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%
<b>Total</b>	<b>1,485</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Local Policing

Non Standard Outputs:	Not planned for	Strengthening divisional administration to provide Law and order in the 03 divisions South, East and West Payment of staff salaries and allowance in the Enforcement department.	0	None
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#### Expenditure

211101 General Staff Salaries	0	12,893	N/A
211103 Allowances	0	2,865	N/A
Wage Rec't:	0	12,893	0.0%
Non Wage Rec't:		2,865	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>15,758</b>	<b>0.0%</b>

#### Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.  Administering a record centre for inactive information and transferring it to archives.  Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources.	Payment of allowances staff welfare) to the three registry officers, Printing and photocopying of staff appraisal forms for all the staff in the municipality and procurement of stationary for the section.	0	None
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#### Expenditure

211101 General Staff Salaries	0	3,116	N/A
211103 Allowances	3,840	760	19.8%
221011 Printing, Stationery, Photocopying and Binding	1,220	320	26.2%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

224003 Classified Expenditure	0	200	N/A	
Wage Rec't:		3,116	Wage Rec't:	0.0%
Non Wage Rec't:	7,433	1,280	Non Wage Rec't:	17.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,433</b>	<b>4,396</b>	<b>Total</b>	<b>59.1%</b>

#### Output: Information collection and management

Non Standard Outputs:	not planned for	None	0	None
Expenditure				

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file . Ensuring that a consolidated procurement plan is on file. P Ensuring that a file is opened for every procurent handled for proper record keeping.	Submission of quartely reports to PPDA, Evaluation of reports and facilitation of the production of the Contracts Committee minutes . Consolidated a procurement plan. Proper record keeping of all contracts awarded.	0	None
Expenditure				

211101 General Staff Salaries	0	6,262	N/A	
211103 Allowances	8,264	1,380	16.7%	
221011 Printing, Stationery, Photocopying and Binding	1,814	500	27.6%	
224002 General Supply of Goods and Services	5,400	892	16.5%	
227004 Fuel, Lubricants and Oils	501	150	30.0%	
Wage Rec't:		6,262	Wage Rec't:	0.0%
Non Wage Rec't:	21,008	2,922	Non Wage Rec't:	13.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,008</b>	<b>9,184</b>	<b>Total</b>	<b>43.7%</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep record of all acaouncil assets and maintain an asset register at LCIV.)	15 July (Posting accounting books,balancing cash books and reconciliations.updating asset registers,and supervision at divisional level)	#Error	None
Non Standard Outputs:	Guide council on preparing annual budgetsPrepair monthly ,quoterly and annual reports and submitt them to respective organs.Attend all council meetings ,TPC ,Finance committee ,executive and Full council. Give technical guidance on finances.	Payment of staff salaries and allowances,printing and photocoping services,Procurement of catridge and facilitation of TPC meetings		

#### Expenditure

211101 General Staff Salaries	80,130	28,357	35.4%
211103 Allowances	13,200	2,251	17.1%
221008 Computer Supplies and IT Services	4,500	780	17.3%
221009 Welfare and Entertainment	300	455	151.7%
221011 Printing, Stationery, Photocopying and Binding	10,404	204	2.0%
221014 Bank Charges and other Bank related costs	2,157	226	10.5%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	1,601	N/A
224003 Classified Expenditure	0	250	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	80,130	Wage Rec't:	28,357	Wage Rec't:	35.4%
Non Wage Rec't:	52,813	Non Wage Rec't:	5,767	Non Wage Rec't:	10.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>132,943</b>	<b>Total</b>	<b>34,124</b>	<b>Total</b>	<b>25.7%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)	14 (Million of Local service Tax was collected from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)	.57	Poor enforcement which is caused by poor facilitation due to allow resource envelope.
Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.)	263 (Million shs of other revenues collected from East, West and South.)	6.58	
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)	14 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West)	.35	
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.		

### Expenditure

211103 Allowances	1,800	520	28.9%
225001 Consultancy Services- Short-term	12,981	500	3.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,418	1,020	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,418</b>	<b>1,020</b>	<b>5.5%</b>

## Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings.	Payment of salary and allowances to full time politicians, Facilitation of the mayor and his deputy to various workshops like AMICAL, launching of the USMID project in Mbale and facilitation of the Coordination of revenue enhancement activities like field in	0	None
	Coordinating the policy implementation and management function across all council sectors and at division levels.			

#### Expenditure

211101 General Staff Salaries	60,000	15,000	25.0%
211103 Allowances	36,965	3,062	8.3%
211104 Statutory salaries	5,212	4,360	83.6%
221009 Welfare and Entertainment	1,080	666	61.6%
221014 Bank Charges and other Bank related costs	1,000	213	21.3%
227001 Travel Inland	7,461	390	5.2%
Wage Rec't:	60,000	Wage Rec't: 15,000	Wage Rec't: 25.0%
Non Wage Rec't:	110,399	Non Wage Rec't: 8,691	Non Wage Rec't: 7.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>170,399</b>	<b>Total 23,691</b>	<b>Total 13.9%</b>

#### Output: LG procurement management services

				0	None
Non Standard Outputs:	To Ensure compliance of the procurement policies.	Planned under Administartion			
<i>Expenditure</i>					
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b><i>Total</i></b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0.0%</b>

#### Output: LG Political and executive oversight

0 None4

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Not planned for in the section. Facilitation the Monitoring and supervision of all council projects in East, West and South by the politicians.

#### Expenditure

211103 Allowances	5,067	1,179	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,067	1,179	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,067</b>	<b>1,179</b>	<b>23.3%</b>

#### Output: Standing Committees Services

Non Standard Outputs: Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees. Payment of allowances to committees that sat to approve council quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution. Production of action reports and

0 None

#### Expenditure

211103 Allowances	49,680	7,476	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,680	7,476	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,680</b>	<b>7,476</b>	<b>15.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs 0 (Not planned for under the section.) 0 (None) 0 None

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmer advisory demonstration workshops	0 (Not planned for under the section.)	0 (None)	0	
No. of farmers accessing advisory services	0 (Not planned for under the section.)	0 (None)	0	
No. of functional Sub County Farmer Forums	0 (Not planned for under the section.)	0 (None)	0	
Non Standard Outputs:	Not planned for under the section.	None		

#### Expenditure

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences.	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences.	0	None
	Inspection of meat for human consumption.	Inspection of meat for human consumption.		

#### Expenditure

211101 General Staff Salaries	24,386	6,010	24.6%		
211103 Allowances	4,564	1,200	26.3%		
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	31	N/A		
227004 Fuel, Lubricants and Oils	1,800	2,700	150.0%		
Wage Rec't:	24,386	Wage Rec't:	6,010	Wage Rec't:	24.6%
Non Wage Rec't:	37,221	Non Wage Rec't:	3,931	Non Wage Rec't:	10.6%
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	61,607	Total	9,941	Total	16.1%

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (None)	0	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of businesses inspected for compliance to the law	()	0 (None)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (None)	0	
No of awareness radio shows participated in	()	0 (Not planned for under the section.)	0	
Non Standard Outputs:		Not planned for under the section.		

#### Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis	0	None
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#### Expenditure

211101 General Staff Salaries	622,281	102,119	16.4%
211103 Allowances	14,372	1,232	8.6%
221014 Bank Charges and other Bank related costs	400	387	96.6%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	840	70	8.3%	
224002 General Supply of Goods and Services	6,475	216	3.3%	
227004 Fuel, Lubricants and Oils	1,976	3,353	169.7%	
228004 Maintenance Other	640	200	31.3%	
Wage Rec't:	622,281	Wage Rec't: 102,119	Wage Rec't:	16.4%
Non Wage Rec't:	46,793	Non Wage Rec't: 4,257	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 1,200	Donor Dev't:	0.0%
<b>Total</b>	<b>669,074</b>	<b>Total 107,576</b>	<b>Total</b>	<b>16.1%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out. Demo household latrines and bathshelters constructed, school demo toilets constructed, waste sorting at source pilottted.	Maintenace of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwal	0	None
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#### Expenditure

228001 Maintenance - Civil	60,000	21,070	35.1%	
228004 Maintenance Other	52,000	5,041	9.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	68,633	Non Wage Rec't: 21,070	Non Wage Rec't:	30.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	52,000	Donor Dev't: 5,041	Donor Dev't:	9.7%
<b>Total</b>	<b>120,633</b>	<b>Total 26,111</b>	<b>Total</b>	<b>21.6%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	()	0 (None)	0	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	56 (Centre 5, Kataraka HC IV 22 East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)	100.00	
No. of trained health related training sessions held.	()	1 (Trained health related training sessions held in East, west and South divisions..)	0	
Number of outpatients that visited the Govt. health facilities.	()	89 (Visited the gov't hospital at Kataraka, Kagote, Kasusu and Mucwa Health units in the municipality.)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	2 (Deliveries conducted at Kataraka HCIV East division..)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	9 (Villages with functional existing VHTs.)	0	
No. of children immunized with Pentavalent vaccine	()	12 (Children immunised with pentavalent vaccine.)	0	
Number of inpatients that visited the Govt. health facilities.	()	96 (Inpatients visited all the gov't hospital)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	32,160	10,050	31.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	32,160	10,050	Non Wage Rec't:	31.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>32,160</b>	<b>10,050</b>	<b>Total</b>	<b>31.3%</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Staff house constructed in East division Kataraka HCIV.)	100.00	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	None		

#### Expenditure

231002 Residential Buildings	100,274	22,126	22.1%
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	100,274	Domestic Dev't:	22,126	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>100,274</b>	<b>Total</b>	<b>22,126</b>	<b>Total</b>	<b>22.1%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in15 schools in the Municipality.)	100.00	None
No. of qualified primary teachers	288 ( Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	288 ( Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Refund given to Teacher SACCO from Public service,Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.		

#### Expenditure

211103 Allowances	7,184		7,729		107.6%
221405 Primary Teachers' Salaries	1,406,797		278,916		19.8%
291001 Transfers to Government Institutions	50,000		25,312		50.6%
Wage Rec't:	1,332,988	Wage Rec't:	278,916	Wage Rec't:	20.9%
Non Wage Rec't:	30,891	Non Wage Rec't:	7,729	Non Wage Rec't:	25.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	25,312	Donor Dev't:	50.6%
Total	1,413,879	Total	311,957	Total	22.1%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1343 (pupils will be sitting PLE in South ,West and East)	1343 (pupils will be sitting PLE in South ,West and East)	100.00	None
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)	900 (Students are expected to pass in grade one in East,West and south divisions.)	112.50	
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0	
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 governemt primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	11310 (Pupils enrolled in UPE to 15 governemt primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	100.00	
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None		

#### Expenditure

263104 Transfers to other gov't units(current)	32,820	27,162	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,196	27,162	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,196</b>	<b>27,162</b>	<b>21.5%</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	3 (Latrines to be constructed in East Kitumba Primary school,West Nyabukara ps and South Kyebambe model Primary school..)	25.00	
Non Standard Outputs:	None	To be done in third quarter		

#### Expenditure

231007 Other Structures	190,652	47,663	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	190,652	47,663	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>190,652</b>	<b>47,663</b>	<b>25.0%</b>

##### Output: Provision of furniture to primary schools

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools receiving furniture	180 (Desks to be procured to the selected primary schools in East, West and South divisions.)	45 (Desks to be procured to the selected primary schools in East, Njara Ps West Nyabukara and South Kinyamaska Ps..)	25.00	None
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Non Standard Outputs: NONE None

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1940 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1944 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	100.21	None
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	100.00	
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	100.00	
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	None		

#### Expenditure

221406 Secondary Teachers' Salaries	1,173,984		414,774		35.3%
Wage Rec't:	1,376,694	Wage Rec't:	414,774	Wage Rec't:	30.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,376,694	Total	414,774	Total	30.1%

##### 2. Lower Level Services

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

No. of students enrolled in USE	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	100.00	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: None None

#### Expenditure

263306 Conditional transfers to Secondary Schools	621,078	207,026	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	621,078	207,026	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>621,078</b>	<b>207,026</b>	<b>33.3%</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0 (Not planned for in the section.)	0 (None)	0	None
No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	0 (Not planned for in the section.)	0	
Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.		

#### Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Not planned for in the section.	Not planned for in the section.	0	Not planned for in the section.
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#### Expenditure

211101 General Staff Salaries	0	8,269	N/A
Wage Rec't:		8,269	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>8,269</b>	<b>0.0%</b>

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

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	4 (Secondary schools inspected in a quarter)	25.00	No vehicle for the department.
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	2 (Tertiary institutions inspected in the quarter)	28.57	
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)	1 (Inspection Reports provided in council 01 every quarter)	33.33	
No. of primary schools inspected in quarter	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	4 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west.)	17.39	
Non Standard Outputs:	Not planned for in the section.	Payment of the education officers allowances and the inspection officer, Fuel facilitation for monitoring and supervision.		

#### Expenditure

211103 Allowances	11,889	5,426	45.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,889	5,426	45.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,889</b>	<b>5,426</b>	<b>45.6%</b>	

#### Output: Sports Development services

Non Standard Outputs:	Not planned for.	None	0	None
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#### Expenditure

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level.	Payment of salaries to all department staff. Payment of staff welfare allowances to the department staff. Office retooling by buying furniture and renovation of the engineering office. Annual and quarterly reporting. Financial accountability Compliance
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#### Expenditure

211101 General Staff Salaries	78,485	19,621	25.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	3,900	29.5%		
211103 Allowances	6,780	2,560	37.8%		
223006 Water	0	750	N/A		
224002 General Supply of Goods and Services	0	4,640	N/A		
227001 Travel Inland	9,720	730	7.5%		
228001 Maintenance - Civil	0	1,609	N/A		
Wage Rec't:	78,485	Wage Rec't:	19,621	Wage Rec't:	25.0%
Non Wage Rec't:	126,172	Non Wage Rec't:	9,549	Non Wage Rec't:	7.6%
Domestic Dev't:		Domestic Dev't:	4,640	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	204,657	Total	33,810	Total	16.5%

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	03 (bottle necks removed from CARs)	0 (None)	.00	None
Non Standard Outputs:	Ensuring consultancy services,equipment repairs,Road committee Operations.	Produce BOQs for the roads. Survey to establish accual location. Raise procurement requisitions to PDU for service providers. Inspect and Supervise works done on Maguru,Balya,Toro,Njara,Nyaika,Government roads in East,West and South divisiions.		

#### Expenditure

263102 LG Unconditional grants(current)	0	77,549	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	729,286	Non Wage Rec't:	77,549	Non Wage Rec't:	10.6%
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	729,286	Total	77,549	Total	10.6%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue, Nyaike Avenue, Balya, Njara, Milllane and Kasusu Roads are to be periodically maintained.)	0 (None)	.00	None
Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyaike, Government Avenue, Milllane, Kakiiza, Lugar d, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhan dika and Rukiidi roads in South, East and West divisions.)	0 (None)	.00	
Non Standard Outputs:	Procure service providers for contractual works	None		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	139,280	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%
<b>Total</b>	<b>139,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	51 (.35Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaike, Mukubo-Kakiza, St paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	0 (None)	.00	None
Length in Km of Urban unpaved roads periodically maintained	12 (.40Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	0 (None)	.00	

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Supervision and monitoring and road committee operations. None

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	105,780	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%
<b>Total</b>	<b>105,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Construction of council chambers phase two. None

0 None.

#### Expenditure

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:	200,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Equipement repair and maaintainance of Damp track and procurement of tyres of the grader. Purchase of tyres for the municipal grader.

0 None

#### Expenditure

231005 Machinery and Equipment	30,918		2,827		9.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,918	Non Wage Rec't:	2,827	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,918	Total	2,827	Total	9.1%

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs: General Maintainance of Double cabin 70R16 and 70R15. General Maintainance of Double cabin 70R16 and 70R15.

0 None

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

228002 Maintenance - Vehicles	10,000	2,827	28.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,827	Non Wage Rec't:	28.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>2,827</b>	<b>Total</b>	<b>28.3%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	0	None
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#### Expenditure

211101 General Staff Salaries	12,008	3,121	26.0%	
211103 Allowances	1,800	520	28.9%	
Wage Rec't:	12,008	3,121	Wage Rec't:	26.0%
Non Wage Rec't:	27,548	520	Non Wage Rec't:	1.9%
Domestic Dev't:	10,978	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,534</b>	<b>3,641</b>	<b>Total</b>	<b>7.2%</b>

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

No. of new land disputes settled within FY	61 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices.	1 (Payment of the physical planner's salary.)	1.64	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Valuation of the old taxi park, kahinju toilet, old abbaboior in Kabundaire West Division and kichuleta squatters.)

Non Standard Outputs: Not planned for in the section None

#### Expenditure

211101 General Staff Salaries	12,008	3,122	26.0%
Wage Rec't:	12,008	3,122	Wage Rec't: 26.0%
Non Wage Rec't:	4,630	0	Non Wage Rec't: 0.0%
Domestic Dev't:	18,944	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,583</b>	<b>3,122</b>	<b>Total 8.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	4 Quartely staff meetings one held at municipality and one at each division level, south, and West	1 Quartely staff meetings one held at municipality and one at each division level, south, and West	0	None
	01 Municipal community development office operated	01 Municipal community development office operated		
	Payment of staff salaries	Payment of salaries and staff welfare to the principal and Senior community development officers.		

#### Expenditure

211101 General Staff Salaries	38,125	9,531	25.0%
211103 Allowances	5,280	500	9.5%
221014 Bank Charges and other Bank related costs	0	267	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	38,125	Wage Rec't:	9,531	Wage Rec't:	25.0%
Non Wage Rec't:	25,902	Non Wage Rec't:	767	Non Wage Rec't:	3.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,027</b>	<b>Total</b>	<b>10,298</b>	<b>Total</b>	<b>16.1%</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 (250 Fal learners trained)	250 (Fal learners trained in West, East and South.)	100.00	None
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 26 FAL instructors		

#### Expenditure

211103 Allowances	3	426	15547.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,740	426	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,740</b>	<b>426</b>	<b>15.5%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	None	Salaries were paid for three public library staff and facilitation of public library services.	0	None
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#### Expenditure

211104 Statutory salaries	88	22,000	25000.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,000	22,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,000</b>	<b>22,000</b>	<b>25.0%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	None was done in the quarter.	0	None
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions)	0 (None)	.00	None
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	None		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,666	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%
<b>Total</b>	<b>1,666</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (None)	.00	None
	Funding of the community PWDs groups)			
Non Standard Outputs:	03 Community mobilization meetings held	None		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,224	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%
<b>Total</b>	<b>5,224</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	01 work based inspections carried out one every quarter but spending in works department.	0	None.
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	1	174	25000.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	696	174	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>696</b>	<b>174</b>	<b>Total</b>	<b>25.0%</b>

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

No. of women councils supported	3 (Support to three women Councils one each divisions of east, west and south Divisions)	03 (women Councils were supported one each divisions of east, west and south Division.)	100.00	None
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Non Standard Outputs: Celebration of womens day None

#### Expenditure

291001 Transfers to Government Institutions	1	300	36014.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	833	300	Non Wage Rec't:	36.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>833</b>	<b>300</b>	<b>Total</b>	<b>36.0%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Selected community projects under CDD in each division funded	Two CDD project funded in East division and money from LGMSD.	0	None
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#### Expenditure

263309 Conditional transfers to Community Development Salaries	0	3,933	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		3,933	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>3,933</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

			0	None
Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality. Facilitation of the planner to deliver OBT and budget preparations.		

#### Expenditure

211101 General Staff Salaries	11	2,633	25025.0%		
211103 Allowances	2,410	3,260	135.3%		
213001 Medical Expenses(To Employees)	500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	735	780	106.1%		
Wage Rec't:	10,534	Wage Rec't:	2,633	Wage Rec't:	25.0%
Non Wage Rec't:	12,214	Non Wage Rec't:	4,340	Non Wage Rec't:	35.5%
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	22,748	Total	6,973	Total	30.7%

Output: Statistical data collection

			0	N/A
Non Standard Outputs:	Not planned for under this sector.	N/A		

#### Expenditure

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

Output: Monitoring and Evaluation of Sector plans

			0	None
Non Standard Outputs:	Not planned for under this sector.	Not planned for under this sector.		

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Non Standard Outputs:	<p>Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.</p> <p>16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.</p>	<p>Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.</p> <p>16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th</p>
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#### Expenditure

211101 General Staff Salaries	10,534	4,927	46.8%
211103 Allowances	6,560	1,317	20.1%
224002 General Supply of Goods and Services	700	300	42.9%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	10,534	Wage Rec't:	4,927	Wage Rec't:	46.8%
Non Wage Rec't:	16,270	Non Wage Rec't:	1,617	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,804</b>	<b>Total</b>	<b>6,544</b>	<b>Total</b>	<b>24.4%</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly audit reports South, East and West and 01 quarterly audit report for Centre.)	01 (Quarterly audit reports South, East and West and 01 quarterly audit report for Centre but spending under audit Management.)	25.00	None
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30-sep-2013 (Is the date of submitting quarterly internal Audit Reports.)	0	
Non Standard Outputs:	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.	None		

#### Expenditure

Wage Rec't:	25,477	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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,477</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; Stamp : \_\_\_\_\_

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

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

Wage Rec't:	3,853,738	Wage Rec't:	949,775	Wage Rec't:	24.6%
Non Wage Rec't:	3,211,984	Non Wage Rec't:	469,627	Non Wage Rec't:	14.6%
Domestic Dev't:	540,848	Domestic Dev't:	81,870	Domestic Dev't:	15.1%
Donor Dev't:	102,000	Donor Dev't:	31,553	Donor Dev't:	30.9%
<b>Total</b>	<b>7,708,570</b>	<b>Total</b>	<b>1,532,826</b>	<b>Total</b>	<b>19.9%</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort Portal</i>		<b>100,274</b>	<b>22,126</b>
<i>Sector: Health</i>				<i>100,274</i>	<i>22,126</i>
<i>LG Function: Primary Healthcare</i>				<i>100,274</i>	<i>22,126</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,274</b>	<b>22,126</b>
LCII: Nyakagongo				100,274	22,126
Item: 231002 Residential buildings (Depreciation)					
<b>Nurses Hostel</b>		Conditional Grant to PHC- Non wage	Works Underway	100,274	22,126

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort Portal</i>		<b>300,000</b>	<b>0</b>
<i>Sector: Works and Transport</i>				<i>300,000</i>	<i>0</i>
<i>LG Function: District Engineering Services</i>				<i>300,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>300,000</b>	<b>0</b>
LCII: Not Specified				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Council Chambers</b>		Locally Raised Revenues	Not Started	300,000	0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>30,918</b>	<b>2,827</b>
<i>Sector: Works and Transport</i>				<b>30,918</b>	<b>2,827</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>30,918</b>	<b>2,827</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>30,918</b>	<b>2,827</b>
LCII: Not Specified				30,918	2,827
Item: 231005 Machinery and equipment					
<b>Not Specified</b>		Other Transfers from Central Government	Being Procured	30,918	2,827

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>34,010</b>	<b>0</b>
<i>Sector: Agriculture</i>				<b>34,010</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>34,010</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,010</b>	<b>0</b>
LCII: Not Specified				34,010	0
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	34,010	0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>1,641,626</b>	<b>77,549</b>
<b>Sector: Works and Transport</b>				<b>1,641,626</b>	<b>77,549</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,641,626</b>	<b>77,549</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>651,265</b>	<b>0</b>
LCII: Not Specified				651,265	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Not Started	651,265	0
<b>Output: Bridge Construction</b>				<b>10,015</b>	<b>0</b>
LCII: Not Specified				10,015	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Not Started	10,015	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>229,286</b>	<b>77,549</b>
LCII: Not Specified				229,286	77,549
Item: 263102 LG Unconditional grants					
<b>East,west and south community access</b>		Other Transfers from Central Government	N/A	0	77,549
Item: 263202 LG Unconditional grants					
<b>Not Specified</b>		Urban Unconditional Grant - Non Wage	N/A	229,286	0
<b>Output: Urban Roads Resealing</b>				<b>506,000</b>	<b>0</b>
LCII: Not Specified				506,000	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	506,000	0
			(Not yet started.)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>139,280</b>	<b>0</b>
LCII: Not Specified				139,280	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	139,280	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,780</b>	<b>0</b>
LCII: Not Specified				105,780	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	105,780	0



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>107,985</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>96,096</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,096</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,096</b>	<b>0</b>
LCII: Not Specified				96,096	0
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	71,125	0
<b>Not Specified</b>	East Division	Locally Raised Revenues	N/A	24,971	0
<b>Sector: Education</b>				<b>11,889</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,889</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,889</b>	<b>0</b>
LCII: Bazaar Ward				11,889	0
Item: 263101 LG Conditional grants					
<b>Buhinga Pr Sch, Kamengo Ps, Kabarole Ps, Kitumba Ps, Nyakagongo Ps, Bukwali Ps, Nara Ps, Kagote Ps, St Peters Ps, Kinyamasika Ps, Nyabukara Ps, Kamengo Ps, Kyebambe Ps.</b>	West and East Divisions	Conditional Grant to Primary Education	N/A	11,889	0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>51,172</b>	<b>13,983</b>
<b>Sector: Agriculture</b>				<b>19,012</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,012</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,012</b>	<b>0</b>
LCII: Not Specified				19,012	0
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	19,012	0
<b>Sector: Health</b>				<b>32,160</b>	<b>10,050</b>
<b>LG Function: Primary Healthcare</b>				<b>32,160</b>	<b>10,050</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,160</b>	<b>10,050</b>
LCII: kagote Ward				32,160	10,050
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Conditional Grant to PHC- Non wage	N/A	32,160	10,050
<b>Sector: Social Development</b>				<b>0</b>	<b>3,933</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>3,933</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>3,933</b>
LCII: Rwengoma Ward				0	3,933
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>CDD group supported in West divisions.</b>		LGMSD (Former LGDP)	N/A	0	3,933

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,724,848</b>	<b>281,851</b>
<b>Sector: Agriculture</b>				<b>66,940</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,940</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,940</b>	<b>0</b>
LCII: Not Specified				66,940	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>		Not Specified	N/A	66,940	0
<b>Sector: Works and Transport</b>				<b>1,711,872</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,172,328</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	200,000	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>93,909</b>	<b>0</b>
LCII: Not Specified				93,909	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	93,909	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>500,000</b>	<b>0</b>
LCII: Not Specified				500,000	0
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	500,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>188,250</b>	<b>0</b>
LCII: Not Specified				188,250	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	188,250	0
<b>Output: District Roads Maintenance (URF)</b>				<b>190,169</b>	<b>0</b>
LCII: Not Specified				190,169	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	190,169	0
<b>LG Function: District Engineering Services</b>				<b>539,544</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,770</b>	<b>0</b>
LCII: Not Specified				66,770	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	66,770	0
<b>Output: Construction of public Buildings</b>				<b>472,774</b>	<b>0</b>
LCII: Not Specified				472,774	0
Item: 231003 Roads and bridges (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,724,848</b>	<b>281,851</b>
<b>Not Specified</b>		Not Specified	Not Started	472,774	0
<b>Sector: Education</b>				<b>946,036</b>	<b>281,851</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>324,958</b>	<b>74,825</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>190,652</b>	<b>47,663</b>
LCII: Not Specified				190,652	47,663
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started (but money committed)	190,652	47,663
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	20,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,306</b>	<b>27,162</b>
LCII: Not Specified				114,306	27,162
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	32,820	27,162
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>		Not Specified	N/A	81,486	0
<b>LG Function: Secondary Education</b>				<b>621,078</b>	<b>207,026</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>621,078</b>	<b>207,026</b>
LCII: Not Specified				621,078	207,026
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Not Specified</b>		Not Specified	N/A	621,078	207,026

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## Checklist for QUARTER 1 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

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## Checklist for QUARTER 1 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	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

### Workplan Narrative

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