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# **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 3**

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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 2014/15. 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: 6/15/2015

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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	2,585,018	1,322,222	51%
2a. Discretionary Government Transfers	1,168,689	891,886	76%
2b. Conditional Government Transfers	7,971,384	3,863,052	48%
2c. Other Government Transfers	3,165,769	2,891,625	91%
3. Local Development Grant	133,938	114,169	85%
4. Donor Funding	132,000	27,968	21%
<b>Total Revenues</b>	<b>15,156,798</b>	<b>9,110,923</b>	<b>60%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,475,776	837,549	788,926	57%	53%	94%
2 Finance	726,294	454,800	453,528	63%	62%	100%
3 Statutory Bodies	400,213	278,235	265,764	70%	66%	96%
4 Production and Marketing	79,715	29,449	28,584	37%	36%	97%
5 Health	1,109,103	873,638	761,137	79%	69%	87%
6 Education	4,696,602	3,207,777	3,024,192	68%	64%	94%
7a Roads and Engineering	5,693,676	2,857,347	1,843,419	50%	32%	65%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	465,541	242,547	55,568	52%	12%	23%
9 Community Based Services	334,710	178,493	138,911	53%	42%	78%
10 Planning	125,736	74,286	49,423	59%	39%	67%
11 Internal Audit	49,432	29,081	29,080	59%	59%	100%
<b>Grand Total</b>	<b>15,156,798</b>	<b>9,063,202</b>	<b>7,438,530</b>	<b>60%</b>	<b>49%</b>	<b>82%</b>
Wage Rec't:	4,501,523	3,147,371	3,136,747	70%	70%	100%
Non Wage Rec't:	4,720,206	3,116,461	2,722,765	66%	58%	87%
Domestic Dev't	5,803,068	2,771,401	1,551,839	48%	27%	56%
Donor Dev't	132,000	27,968	27,180	21%	21%	97%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

By the end of the third Quarter, Fort-portal Municipal council cumulatively received a total of UGX 9,110.923,000 out of an annual budget of UGX 15,156,798,000 representing an outturn percentage of 60%. The Different revenue sources performed differently. Locally Raised Revenue yielded UGX 1,322,222,000 against the Annual budget of UGX 2,585,018,000 (51%), Discretionary Grant at 76%, Conditional Grants at 48%, other Government Transfers at 91% and funding from Development partners at 21%

This variation can be explained as Follows;

The portrayed high receipt of revenues from other Government transfers is due to the balances brought forward from the previous FY which were all recognized as revenues in the first quarter especially the USMID funds of over 2 billion Shillings

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## **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 3**

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

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The Local revenue component performed relatively poor at only 51% below the target of 75% by the end of the third of the year. The business licenses started being collected in January 2015, the collections have been for the outstanding arrears. However some sources are above hundred probably due to under budgeting of such sources and those below may be due to over budgeting of such sources.

For the central government transfers, all other grants were released as planned save for the USIMID which did not come by the end of the third quarter of the year. This pulled the performance downwards to only 48%. Some staffs retired while others transferred especially in Education Department.

Out of the total receipt UGX 9,063,202,000 was distributed to the departments with a balance remaining on the general fund account as operation. Much of the money that remained was the USMID grant from the previous FY, where procurements is still under solicitor general for approval especially the construction of Nyakana road, Procurement of the consultant for Municipal Physical Plan is at award level. Also the Development Grants i.e. SFG, LGMSD and PHC Development are not yet utilized, where SFG is changing the work plan to accommodate new projects, LGMSD is under way implementation and PHC development is at certification level.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,585,018</b>	<b>1,322,222</b>	<b>51%</b>
Ground rent	83,870	15,234	18%
Other Fees and Charges	31,500	4,439	14%
Occupational Permits	23,000	37,808	164%
Miscellaneous	75,895	29,032	38%
Market/Gate Charges	480,700	169,293	35%
Local service Tax	150,808	131,250	87%
Local Hotel Tax	64,200	27,123	42%
Other licences	32,552	2,427	7%
Liquor licences	3,029	205	7%
Land Fees		8,063	
Advertisements/Billboards	44,785	15,419	34%
Court Filing Fees	2,400	1,390	58%
Business licences	274,047	104,233	38%
Application Fees	13,425	7,211	54%
Animal & Crop Husbandry related levies	82,900	61,332	74%
Agency Fees		1,240	
Loading/Off loading	9,600	23,975	250%
Property related Duties/Fees	220,232	135,389	61%
Unspent balances – Locally Raised Revenues	19,875	19,875	100%
Refuse collection charges/Public convenience	69,489	24,502	35%
Park Fees	848,246	437,415	52%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,760	1,302	47%
Registration of Businesses	3,900	632	16%
Rent & Rates from private entities	9,015	58,088	644%
Sale of (Produced) Government Properties/assets	3,990	756	19%
Street Parking	34,800	4,590	13%
<b>2a. Discretionary Government Transfers</b>	<b>1,168,689</b>	<b>891,886</b>	<b>76%</b>
Urban Unconditional Grant - Non Wage	524,986	393,738	75%
Transfer of Urban Unconditional Grant - Wage	643,704	498,148	77%
<b>2b. Conditional Government Transfers</b>	<b>7,971,384</b>	<b>3,863,052</b>	<b>48%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	51,900	73%
Conditional Grant to Community Devt Assistants Non Wage	695	522	75%
Conditional Grant to SFG	210,652	179,819	85%
Conditional Grant to PAF monitoring	15,199	11,400	75%
Conditional Grant to PHC - development	70,260	59,976	85%
Conditional Grant to PHC- Non wage	40,199	30,150	75%
Conditional Grant to PHC Salaries	537,720	445,321	83%
Conditional Grant to Primary Education	101,079	67,914	67%
Conditional Grant to Primary Salaries	1,567,140	1,071,198	68%
Conditional Grant to Agric. Ext Salaries	13,246	10,584	80%
Conditional Grant to Public Libraries	88,380	66,285	75%
Conditional Grant to Secondary Education	829,688	622,662	75%
Conditional Grant to Secondary Salaries	1,569,200	1,034,629	66%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%
Uganda Support to Municipal Infrastructure Development (USMID)	2,524,547	0	0%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Women Youth and Disability Grant	2,501	1,875	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	38,938	22,464	58%
Conditional transfers to School Inspection Grant	11,708	8,771	75%
Conditional transfers to Special Grant for PWDs	5,222	3,918	75%
Construction of Secondary Schools	51,909	44,226	85%
Conditional Grant to Tertiary Salaries	139,586	67,670	48%
Conditional Transfers for Non Wage Community Polytechnics	74,400	55,801	75%
<b>2c. Other Government Transfers</b>	<b>3,165,769</b>	<b>2,891,625</b>	<b>91%</b>
Unspent balances – UnConditional Grants	3,212	3,212	100%
Unspent balances – Conditional Grants	2,172,952	2,172,952	100%
MOLG( Lebalng of Streets)		12,700	
Roads maintainance - URF	989,605	700,170	71%
UNEB ( PLE)		2,591	
<b>3. Local Development Grant</b>	<b>133,938</b>	<b>114,169</b>	<b>85%</b>
LGMSD (Former LGDP)	133,938	114,169	85%
<b>4. Donor Funding</b>	<b>132,000</b>	<b>27,968</b>	<b>21%</b>
UNICEF	50,000	0	0%
PROTOS	30,000	0	0%
HEWASA	52,000	27,968	54%
<b>Total Revenues</b>	<b>15,156,798</b>	<b>9,110,923</b>	<b>60%</b>

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

Out of a total Budget of UGX 2,585,018,000, cumulatively the collections amounted at UGX 1,322,222,000 a performance of 51%. This performed relatively poor at only 51% below the target of 75% by the end of the third quarter of the year. The poor revenue collection is due to lack of manpower especially the law enforcement team in revenue collection.

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

For the past three quarters of the running FY, Fort portal Municipal council has cumulatively received a total of UGX 7,760,732,000 as Central government transfers including, Discretionary transfers, Conditional Government transfers, Other Government transfers and Local Development grant. This represents a performance of 62.3%. This low performance is due to funds expected from USMID grant not yet received by the end of the third quarter of the FY 2014/15; otherwise other sources have performed on target.

### (iii) Cumulative Performance for Donor Funding

The council received a total of 27,968,000 from HEWASA to support the Municipal sanitary program. Other development partners did not remitted any fund and no communication to that effect. No funds were received in the third quarter

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	1,128,092	684,209	61%	282,023	223,560	79%
Conditional Grant to PAF monitoring		1,000		0	1,000	
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	261,055	143,740	55%	65,264	45,214	69%
Unspent balances – UnConditional Grants	58	58	101%	14	0	0%
Multi-Sectoral Transfers to LLGs	613,552	341,667	56%	153,388	116,095	76%
Urban Unconditional Grant - Non Wage	119,247	76,514	64%	29,812	12,515	42%
Transfer of Urban Unconditional Grant - Wage	129,180	116,230	90%	32,295	48,736	151%
<i>Development Revenues</i>	347,685	153,340	44%	86,921	4,720	5%
Uganda Support to Municipal Infrastructure Developm	98,387	0	0%	24,597	0	0%
LGMSD (Former LGDP)	13,300	11,370	85%	3,325	4,720	142%
Unspent balances – Conditional Grants	158,098	141,970	90%	39,525	0	0%
Multi-Sectoral Transfers to LLGs	77,900	0	0%	19,475	0	0%
<b>Total Revenues</b>	<b>1,475,776</b>	<b>837,549</b>	<b>57%</b>	<b>368,944</b>	<b>228,280</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,128,092	683,681	61%	282,023	223,053	79%
Wage	219,432	210,968	96%	54,858	83,412	152%
Non Wage	908,660	472,714	52%	227,165	139,641	61%
<i>Development Expenditure</i>	347,685	105,244	30%	86,921	15,510	18%
Domestic Development	347,685	105,244	30%	86,921	15,510	18%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,475,776</b>	<b>788,926</b>	<b>53%</b>	<b>368,944</b>	<b>238,563</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		528	0%			
<i>Development Balances</i>		48,095	14%			
Domestic Development		48,095	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>48,623</b>	<b>3%</b>			

By the end of the third quarter the department had cumulatively receive UGX 837,549,000 representing a performance of 57% of the annual budget. This is below the 75% target despite the fact that balances brought forward from previous FY were 100% realized in first quarter. This low coverage is due to un received Funds from USMID conditional grant. During the third Quarter of the FY 2014/15, the Administration Department Realized in total an outturn of UGX 228,280,000 out of the Budget of UGX 368,944,000 a performance of 62%. Out of the Total receipt UGX 210,968,000 were used for wages performing at 96 %, UGX 472,714,000 to do departmental recurrent activities (52%). The development component was spent on Capacity building for a staff undertaking a PGD in M&E and procurement of laptops and Attending workshops under USMID arrangements.

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

The Money for USIMID UGX 48,095,000 for retooling, waiting the supplier of Computers, This Money will be paid after receipt of intended goods and services. UGX 528,000 for bank account running on recurrent expenditure

#### (ii) Highlights of Physical Performance

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of computers, printers and sets of office furniture purchased	12	22
No. (and type) of capacity building sessions undertaken	04	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	50
<b>Function Cost (UShs '000)</b>	<b>1,475,776</b>	<b>788,926</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,475,776</b>	<b>788,926</b>

Staffs under the department paid and the salaries for all staffs processed.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	573,320	360,236	63%	143,330	99,454	69%
Unspent balances – Locally Raised Revenues	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	123,474	71,441	58%	30,868	16,790	54%
Multi-Sectoral Transfers to LLGs	346,574	221,489	64%	86,643	62,038	72%
Urban Unconditional Grant - Non Wage	8,997	4,705	52%	2,249	0	0%
Transfer of Urban Unconditional Grant - Wage	89,276	57,600	65%	22,319	20,626	92%
<i>Development Revenues</i>	152,974	94,564	62%	38,244	1,062	3%
Uganda Support to Municipal Infrastructure Developm	69,600	0	0%	17,400	0	0%
LGMSD (Former LGDP)	4,000	1,062	27%	1,000	1,062	106%
Unspent balances – Conditional Grants	77,374	93,502	121%	19,344	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>726,294</b>	<b>454,800</b>	<b>63%</b>	<b>181,574</b>	<b>100,516</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	573,320	360,026	63%	143,330	101,220	71%
Wage	149,924	105,221	70%	37,481	37,716	101%
Non Wage	423,396	254,804	60%	105,849	63,505	60%
<i>Development Expenditure</i>	152,974	93,502	61%	38,244	0	0%
Domestic Development	152,974	93,502	61%	38,244	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>726,294</b>	<b>453,528</b>	<b>62%</b>	<b>181,574</b>	<b>101,220</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		210	0%			
<i>Development Balances</i>		1,062	1%			
Domestic Development		1,062	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,272</b>	<b>0%</b>			

By the end of the third quarter, of the FY 2014/15, the finance department had cumulatively realized a total of UGX 454,800,000 out of the annual budget of UGX 726,294,000 representing 63% of the annual budget. This is lower than 75% target, but some sources were over realized in the first half of the year like locally raised revenue and balances brought forward from the previous FY. The USMID funds had not yet been received by the end of the second quarter. During the third quarter the department realized a total of UGX 100,516,000 a performance of 55% of the quarterly budget. Out of the total receipt, by the end of third quarter the department had cumulatively spent UGX105,221,000 on wages a coverage of 70%, UGX 254,804,000 (60%) on recurrent especially revenue mobilization campaigns and UGX 93,502,000 of the development component on revenue enhancement trainings.

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

The Department remained with UGX 1,272,000 as amount for account running

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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	30/8/2015	30/8/2015
Value of LG service tax collection	74008000	131250000
Value of Hotel Tax Collected	5558000	27123000
Value of Other Local Revenue Collections	820	1163849000
Date of Approval of the Annual Workplan to the Council	15,04,2014	29/5/2015
Date for presenting draft Budget and Annual workplan to the Council	22,04,2014	4/4/2015
Date for submitting annual LG final accounts to Auditor General	30,Sep,2014	30,Sep,2014
<b>Function Cost (UShs '000)</b>	<b>726,294</b>	<b>453,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>726,294</b>	<b>453,528</b>

Revenue collectors were supervised and Mentored. Accounts staff both at head quarter and Divisions were mentored. Books of Accounts and accounting records were updated, staff and contractors payments were processed, monthly and quarterly financial statements were prepared and submitted to relevant committees of council. Financial Advice to council was given, IFMS trainings facilitated.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>						
Recurrent Revenues	400,213	278,235	70%	100,053	60,456	60%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,909	75%	1,303	1,303	100%
Conditional transfers to Salary and Gratuity for LG ele	38,938	22,464	58%	9,734	7,488	77%
Conditional transfers to Councillors allowances and E	71,160	51,900	73%	17,790	6,900	39%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	78,978	106,484	135%	19,744	22,000	111%
Multi-Sectoral Transfers to LLGs	196,871	85,019	43%	49,218	22,765	46%
Urban Unconditional Grant - Non Wage		7,459		0	0	
Transfer of Urban Unconditional Grant - Wage	8,054	0	0%	2,014	0	0%
<b>Total Revenues</b>	<b>400,213</b>	<b>278,235</b>	<b>70%</b>	<b>100,053</b>	<b>60,456</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	400,213	265,764	66%	100,053	61,775	62%
Wage	46,992	22,464	48%	11,748	7,488	64%
Non Wage	353,221	243,300	69%	88,305	54,287	61%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>400,213</b>	<b>265,764</b>	<b>66%</b>	<b>100,053</b>	<b>61,775</b>	<b>62%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		12,471	3%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,471</b>	<b>3%</b>			

By the end of the third quarter, of the FY 2014/15, the statutory bodies' department had cumulatively realized a total of UGX 278,235,000 out of the annual budget of UGX 400,213,000 representing 70% of the annual budget, this slightly below the 75% target. During the third quarter the department realized a total of UGX 60,456,000 a performance of 60% of the quarterly budget. Out of the total receipt, by the end of third quarter the department had cumulatively spent UGX22,464,000 on wages a coverage of 48%, UGX 243,300,000 (69%) on recurrent especially the council and committee sittings, emoluments of political leaders and administration of the council department. Due to emerging issues of Mpanga Market the extra council had to sit to resolve the market administration issues. This caused extra funding of Locally raised revenues and Urban unconditional grant non wage

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

UGX 12,471,000 remained as unspent meant for Emolument of political leaders, and Procurement committee as the advert had just run and the committee not yet sat

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
Function Cost (UShs '000)	400,213	265,764
Cost of Workplan (UShs '000):	400,213	265,764

# **Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3**

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## ***Workplan 3: Statutory Bodies***

The Department generally carried out its mandate, 3 Council meeting were held, 5 Committee meeting held and the political staff emoluments paid

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	75,558	28,649	38%	18,889	11,033	58%
Conditional Grant to Agric. Ext Salaries	13,246	10,584	80%	3,312	3,528	107%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	21,832	5,294	24%	5,458	3,700	68%
Unspent balances – UnConditional Grants	145	145	100%	36	0	0%
Multi-Sectoral Transfers to LLGs	13,150	810	6%	3,288	200	6%
Urban Unconditional Grant - Non Wage	1,799	0	0%	450	0	0%
Transfer of Urban Unconditional Grant - Wage	24,385	10,815	44%	6,096	3,605	59%
<i>Development Revenues</i>	4,157	800	19%	1,039	0	0%
Multi-Sectoral Transfers to LLGs	4,157	800	19%	1,039	0	0%
<b>Total Revenues</b>	<b>79,715</b>	<b>29,449</b>	<b>37%</b>	<b>19,929</b>	<b>11,033</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	75,558	27,784	37%	18,889	9,442	50%
Wage	35,079	21,399	61%	8,770	7,133	81%
Non Wage	40,479	6,385	16%	10,120	2,309	23%
<i>Development Expenditure</i>	4,157	800	19%	1,039	0	0%
Domestic Development	4,157	800	19%	1,039	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>79,715</b>	<b>28,584</b>	<b>36%</b>	<b>19,929</b>	<b>9,442</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		865	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>865</b>	<b>1%</b>			

By End of the third quarter the department had cumulatively received UGX 29,449,000 out of the Annual budget of UGX 79,715,000 a performance of 37%. This is too low compared to the target of 75% by the third quarter. This is partly because one of the department staffs was interdicted. The quarterly revenue performance was only 55%.

Generally the department received much of the funds in form of wage.

Out of the total receipt UGX 21,399,000 was for wages representing 73% of the total budget outturn by the end of the third quarter. The funds meant for recurrent operations were UGX 2,399,000 only

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

The funds that remained on account if for account running

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of functional Sub County Farmer Forums	3	0
No. of farmers accessing advisory services	100	0
No. of farmer advisory demonstration workshops	20	0
No. of farmers receiving Agriculture inputs	100	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	1000	0
<b>Function Cost (US\$ '000)</b>	<b>79,715</b>	<b>28,584</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	yes	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>79,715</b>	<b>28,584</b>

Wages for 2 staffs were paid, Meat inspections carriedout, Meat inspections done

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	968,842	785,694	81%	242,211	245,641	101%
Conditional Grant to PHC Salaries	537,720	445,321	83%	134,430	152,413	113%
Conditional Grant to PHC- Non wage	40,199	30,150	75%	10,050	10,027	100%
Unspent balances – Locally Raised Revenues	1,875	1,875	100%	469	0	0%
Locally Raised Revenues	80,258	47,680	59%	20,064	4,400	22%
Unspent balances – UnConditional Grants	458	458	100%	115	0	0%
Multi-Sectoral Transfers to LLGs	302,484	241,625	80%	75,621	66,801	88%
Urban Unconditional Grant - Non Wage	5,848	18,584	318%	1,462	12,000	821%
<i>Development Revenues</i>	140,260	87,944	63%	35,065	24,846	71%
Conditional Grant to PHC - development	70,260	59,976	85%	17,565	24,846	141%
Donor Funding	52,000	27,968	54%	13,000	0	0%
Multi-Sectoral Transfers to LLGs	18,000	0	0%	4,500	0	0%
<b>Total Revenues</b>	<b>1,109,103</b>	<b>873,638</b>	<b>79%</b>	<b>277,276</b>	<b>270,487</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	968,842	723,371	75%	242,211	184,654	76%
Wage	537,720	445,321	83%	134,430	152,413	113%
Non Wage	431,122	278,050	64%	107,781	32,241	30%
<i>Development Expenditure</i>	140,260	37,766	27%	35,065	27,180	78%
Domestic Development	88,260	10,586	12%	22,065	0	0%
Donor Development	52,000	27,180	52%	13,000	27,180	209%
<b>Total Expenditure</b>	<b>1,109,102</b>	<b>761,137</b>	<b>69%</b>	<b>277,276</b>	<b>211,834</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62,323	6%			
<i>Development Balances</i>		50,178	36%			
Domestic Development		49,390	56%			
Donor Development		788	2%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>112,501</b>	<b>10%</b>			

By the end of the third Quarter the Department had cumulatively received a total of UGX 873,638,000 a performance of 79% of its annual budget. This is above the 75% target, revenue source which were above include the urban unconditional grant non wage meant for town cleaning, sanitation and hygiene, maintenance of kitere Garbage composite site. During the third quarter of the FY UGX 270,487,000 were received out of the quarterly budget of UGX 277,276,000 a performance of 98% of its Quarterly budget. The Expenditure was put on general cleaning of the town, garbage collection, and maintenance of kitere garbage site and wages

Out of the total cumulative receipt UGX 445,321,000 was spent on wages of all health workers in the municipality representing 83%. The development grant is for phase completion of Kataraka staff house.

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

Donor funds came in late so utilisation is for third quarter, PHC development will be paid to the contract upon certification.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0881 Primary Healthcare</b>		
Value of medical equipment procured	500000	0
Value of essential medicines and health supplies delivered to health facilities by NMS	18	0
Value of health supplies and medicines delivered to health facilities by NMS	18	0
Number of trained health workers in health centers	51	51
No. of trained health related training sessions held.	3	0
Number of outpatients that visited the Govt. health facilities.	45027	38039
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No. of children immunized with Pentavalent vaccine	3200	1109
No of staff houses constructed	1	0
Number of inpatients that visited the Govt. health facilities.	60	102
No. and proportion of deliveries conducted in the Govt. health facilities	24	133
%age of approved posts filled with qualified health workers	64	56
<b>Function Cost (US\$ '000)</b>	<b>1,109,102</b>	<b>761,137</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,109,102</b>	<b>761,137</b>

3 Supervision of Health units was carried out, Maintenance of anti malarial drains done. Treatment of patients in 05 Health units within the 3 divisions of South, East and West Divisions, paid for the maintenance of the waste composting site in Kiteere, facilitated health centres to deliver healthcare and outreaches by transfer of funds to them, paid salaries and staff allowances, urban cleansing activities carried out, maintenance of mortuary and cemetery and burial of unclaimed bodies carried out and maintenance of sanitary conveniences, 01 integrated support supervision exercise of health centres carried out, 01 general staff meeting conducted, 1 Motorcycle procured under HEWASA grant

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	4,380,040	2,983,732	68%	1,094,495	1,058,145	97%
Conditional Grant to Tertiary Salaries	139,586	67,670	48%	34,896	22,857	65%
Conditional Grant to Primary Salaries	1,567,140	1,071,198	68%	391,785	400,572	102%
Conditional Grant to Secondary Salaries	1,569,200	1,034,629	66%	391,785	364,905	93%
Conditional Grant to Primary Education	101,079	67,914	67%	25,270	21,655	86%
Conditional Grant to Secondary Education	829,688	622,662	75%	207,422	207,554	100%
Conditional transfers to School Inspection Grant	11,708	8,771	75%	2,927	2,926	100%
Conditional Transfers for Non Wage Community Poly	74,400	55,801	75%	18,600	18,601	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	18,521	11,422	62%	4,630	3,600	78%
Other Transfers from Central Government		2,591		0	0	
Multi-Sectoral Transfers to LLGs	27,700	10,098	36%	6,925	6,150	89%
Urban Unconditional Grant - Non Wage	1,350	2,000	148%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	38,669	27,976	72%	9,667	9,325	96%
<i>Development Revenues</i>	316,561	224,045	71%	79,140	93,057	118%
Conditional Grant to SFG	210,652	179,819	85%	52,663	74,493	141%
Construction of Secondary Schools	51,909	44,226	85%	12,977	18,563	143%
Donor Funding	50,000	0	0%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
<b>Total Revenues</b>	<b>4,696,602</b>	<b>3,207,777</b>	<b>68%</b>	<b>1,173,635</b>	<b>1,151,202</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,380,040	2,983,247	68%	1,094,495	1,059,700	97%
Wage	3,314,595	2,201,472	66%	828,134	797,659	96%
Non Wage	1,065,446	781,775	73%	266,361	262,041	98%
<i>Development Expenditure</i>	316,561	40,944	13%	79,140	0	0%
Domestic Development	266,561	40,944	15%	66,640	0	0%
Donor Development	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>4,696,602</b>	<b>3,024,192</b>	<b>64%</b>	<b>1,173,636</b>	<b>1,059,700</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		485	0%			
<i>Development Balances</i>		183,101	58%			
Domestic Development		183,101	69%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>183,585</b>	<b>4%</b>			

By the end of the third Quarter the Department had cumulatively received a total of UGX 3,207,777,000 out of the annual budget of UGX 4,696,602,000 a performance of 68% of its annual budget. This is relatively low, but the wages components have not yielded 100% thus pulling the overall performance downwards. During the third Quarter the Department received a total of UGX 1,151,202,000 out of the total budget of UGX 1,173,635,000 performing at 98% of its quarterly budget. Money for both development and Recurrent were received. Although other sources realized revenue, Donor funding was not realized and no communication to that effect. This caused the department not to realize the 100% quarter target. Out of the total cumulative receipts UGX 2,201,472,000 (66%) on wages for all categories of staffs in the Department i.e Primary teachers, secondary teachers, tertiary teachers and Head quarter staffs. UGX 781,775,000 was on recurrent expenditure which included money spent on UPE, USE and community polytechnic to support the operation of those institutions. UGX 44,226,000 was remitted directly to secondary school construction as a presidential pledge

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

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

The workplan has changed, and the submission for approval of change of plan has been submitted.

### (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>		
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	11310	11310
No. of student drop-outs	50	0
No. of Students passing in grade one	600	532
No. of pupils sitting PLE	1340	1438
No. of latrine stances constructed	9	0
No. of primary schools receiving furniture	307	0
<b>Function Cost (US\$ '000)</b>	<b>1,928,870</b>	<b>1,157,753</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	175	175
No. of students passing O level	1984	1752
No. of students sitting O level	2000	2000
No. of students enrolled in USE	4300	4300
<b>Function Cost (US\$ '000)</b>	<b>2,450,798</b>	<b>1,682,954</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	17	17
No. of students in tertiary education	300	562
<b>Function Cost (US\$ '000)</b>	<b>213,988</b>	<b>123,433</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	23	32
No. of secondary schools inspected in quarter	06	9
No. of tertiary institutions inspected in quarter	01	1
No. of inspection reports provided to Council	04	6
<b>Function Cost (US\$ '000)</b>	<b>102,946</b>	<b>60,052</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,696,602</b>	<b>3,024,192</b>

Salaries were paid for all categories of staffs i.e Primary teachers, secondary teachers, tertiary teachers and headquarter staffs, School inspection were carried out in both primaries and secondaries. Presidential pledge to Kagame seed secondary school remitted.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	1,297,405	877,424	68%	324,351	269,472	83%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	104,953	48,598	46%	26,238	4,278	16%
Unspent balances – UnConditional Grants	2,483	2,483	100%	621	0	0%
Other Transfers from Central Government	989,605	712,871	72%	247,401	206,868	84%
Multi-Sectoral Transfers to LLGs	116,920	54,927	47%	29,230	38,890	133%
Urban Unconditional Grant - Non Wage	7,647	3,802	50%	1,912	1,522	80%
Transfer of Urban Unconditional Grant - Wage	74,798	53,744	72%	18,699	17,915	96%
<i>Development Revenues</i>	4,396,270	1,979,923	45%	1,099,068	93,054	8%
Uganda Support to Municipal Infrastructure Developm	2,118,147	0	0%	529,537	0	0%
LGMSD (Former LGDP)	84,102	41,010	49%	21,026	18,054	86%
Locally Raised Revenues	77,456	0	0%	19,364	0	0%
Unspent balances – Conditional Grants	1,703,365	1,703,365	100%	425,841	0	0%
Multi-Sectoral Transfers to LLGs	113,200	10,548	9%	28,300	0	0%
Urban Unconditional Grant - Non Wage	300,000	225,000	75%	75,000	75,000	100%
<b>Total Revenues</b>	<b>5,693,676</b>	<b>2,857,347</b>	<b>50%</b>	<b>1,423,419</b>	<b>362,526</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,297,405	609,880	47%	324,351	225,543	70%
Wage	74,798	53,744	72%	18,699	17,915	96%
Non Wage	1,222,608	556,136	45%	305,652	207,629	68%
<i>Development Expenditure</i>	4,396,270	1,233,540	28%	1,099,068	988,549	90%
Domestic Development	4,396,270	1,233,540	28%	1,099,068	988,549	90%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,693,676</b>	<b>1,843,419</b>	<b>32%</b>	<b>1,423,419</b>	<b>1,214,092</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		267,544	21%			
<i>Development Balances</i>		746,384	17%			
Domestic Development		746,384	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,013,928</b>	<b>18%</b>			

By the end of the third quarter, the department had cumulatively received a total of UGX 2,857,347,000, representing an annual performance of 50%. This is below the target of 75% due to USMID funds not yet received. In the third quarter UGX 362,527,000 was realized performing at 25%. The same reason of USMID still explains this out turn. Expenditure have been put on the construction of council chambers, wages and salaries, payment of labour costs for municipal casual workers, routine road maintenance and mechanized road maintenance

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

IFMS operations as its still in its infancy stage slowed down the operations

### (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 2014/15 Quarter 3

## 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	3	2
Length in Km of Urban paved roads routinely maintained	22	6
Length in Km of Urban paved roads periodically maintained	6	3
Length in Km of urban unpaved roads rehabilitated	1	0
Length in Km of Urban unpaved roads routinely maintained	56	30
Length in Km of Urban unpaved roads periodically maintained	7	5
No. of Bridges Constructed	2	0
No. of bottlenecks cleared on community Access Roads	4	3
<b>Function Cost (US\$ '000)</b>	<b>5,693,676</b>	<b>1,843,419</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,693,676</b>	<b>1,843,419</b>

Staff salaries paid, 15Km of routine road maintenance done, Periodical road maintenance done, procurements of road and construction works done, Council camber construction commenced,

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 8: Natural Resources

### (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>	68,389	76,895	112%	17,097	50,055	293%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	37,042	29,730	80%	9,261	18,000	194%
Urban Unconditional Grant - Non Wage	2,699	25,000	926%	675	25,000	3705%
Transfer of Urban Unconditional Grant - Wage	27,648	21,165	77%	6,912	7,055	102%
<i>Development Revenues</i>	397,152	165,652	42%	99,288	0	0%
Uganda Support to Municipal Infrastructure Developm	201,500	0	0%	50,375	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Unspent balances – Conditional Grants	165,652	165,652	100%	41,413	0	0%
<b>Total Revenues</b>	<b>465,541</b>	<b>242,547</b>	<b>52%</b>	<b>116,385</b>	<b>50,055</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	68,389	33,426	49%	17,097	7,055	41%
Wage	27,648	21,165	77%	6,912	7,055	102%
Non Wage	40,741	12,261	30%	10,185	0	0%
<i>Development Expenditure</i>	397,152	22,142	6%	99,288	0	0%
Domestic Development	367,152	22,142	6%	91,788	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>465,541</b>	<b>55,568</b>	<b>12%</b>	<b>116,385</b>	<b>7,055</b>	<b>6%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,469	64%			
<i>Development Balances</i>		143,510	36%			
Domestic Development		143,510	39%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>186,979</b>	<b>40%</b>			

The section's revenue receipts cumulatively amounted to UGX 242,547,000 in the third quarter a performance of 52%. This is below the target. This relative high outturn is due to USMID funds that remained on account which were realized 100% by the beginning of the First quarter. The third quarters' receipts amounted to UGX 50,055,000 a performance of only 43%. This poor performance is grossly attributed to USMID funds expected but not yet received. The expenditure have been made on wages, tree planting, and loan repayment and loan repayment

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

The Contractor for Physical Development plan is not yet paid

### (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 monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	10	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
<b>Function Cost (UShs '000)</b>	<b>465,541</b>	<b>55,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>465,541</b>	<b>55,568</b>

# **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 3**

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## ***Workplan 8: Natural Resources***

Salaries for 2 staffs paid, Procurement for the consultant to develop the Municipal Physical Development plan is at award level, Routine Town Beatification and cleaning done

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>	213,105	121,792	57%	53,276	42,635	80%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%	686	686	100%
Conditional Grant to Public Libraries	88,380	66,285	75%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	522	75%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	1,875	75%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	3,918	75%	1,306	1,306	100%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	30,868	7,765	25%	7,717	1,000	13%
Unspent balances – UnConditional Grants	68	68	100%	17	0	0%
Multi-Sectoral Transfers to LLGs	35,898	12,067	34%	8,975	6,181	69%
Urban Unconditional Grant - Non Wage	2,249	0	0%	562	0	0%
Transfer of Urban Unconditional Grant - Wage	43,481	26,234	60%	10,870	10,568	97%
<i>Development Revenues</i>	121,605	56,701	47%	30,401	6,372	21%
Uganda Support to Municipal Infrastructure Developm	21,313	0	0%	5,328	0	0%
LGMSD (Former LGDP)	15,732	14,238	91%	3,933	6,372	162%
Unspent balances – Conditional Grants	42,463	42,463	100%	10,616	0	0%
Multi-Sectoral Transfers to LLGs	42,097	0	0%	10,524	0	0%
<b>Total Revenues</b>	<b>334,710</b>	<b>178,493</b>	<b>53%</b>	<b>83,678</b>	<b>49,007</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	213,105	105,881	50%	53,276	27,149	51%
Wage	43,481	21,063	48%	10,870	0	0%
Non Wage	169,624	84,819	50%	42,406	27,149	64%
<i>Development Expenditure</i>	121,605	33,030	27%	30,401	18,486	61%
Domestic Development	121,605	33,030	27%	30,401	18,486	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>334,710</b>	<b>138,911</b>	<b>42%</b>	<b>83,677</b>	<b>45,634</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,911	7%			
<i>Development Balances</i>		23,672	19%			
Domestic Development		23,672	19%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>39,582</b>	<b>12%</b>			

By the end of the third Quarter the Department had cumulatively received a total of UGX 178,493,000 out of the annual budget of UGX 334,710,000 a performance of 53% of its annual budget. This is below the 75% because of USMID funds not yet received by the end of the second quarter. During the quarter, the department Received UGX 49,007,000 a performance of 59% of the Quarterly Budget, Much of the central government grants was realized on target. The department made expenditures in the areas of wages for staffs; other conditional grants were still on account by the end of the quarter

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

Money remained for CDD as the group selection ended late in the quarter, MDF Funds have just been started being utilised because the committees have just been selected

### (ii) Highlights of Physical Performance

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	02	0
No. of Active Community Development Workers	05	4
No. of assisted aids supplied to disabled and elderly community	03	0
No. of women councils supported	3	3
No. FAL Learners Trained	250	20
No. of children cases ( Juveniles) handled and settled	04	0
No. of Youth councils supported	03	3
<b>Function Cost (US\$ '000)</b>	<b>334,710</b>	<b>138,911</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>334,710</b>	<b>138,911</b>

Municipal Development Forum (MDF) committee members selected in all the three Divisions and the Municipal level, Salaries of staff paid, CDD groups mobilised and selected, 11 children cases were handled and referred, 125 Adult learners trained, salaries for staffs paid

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan 10: Planning

### (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>	67,332	37,886	56%	16,833	11,081	66%
Conditional Grant to PAF monitoring	15,199	10,400	68%	3,800	2,800	74%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	24,938	12,000	48%	6,235	2,000	32%
Urban Unconditional Grant - Non Wage	2,901	0	0%	725	0	0%
Transfer of Urban Unconditional Grant - Wage	23,294	14,486	62%	5,824	6,281	108%
<i>Development Revenues</i>	58,404	36,401	62%	14,601	2,421	17%
Uganda Support to Municipal Infrastructure Developm	15,600	0	0%	3,900	0	0%
LGMSD (Former LGDP)	16,804	10,401	62%	4,201	2,421	58%
Unspent balances – Conditional Grants	26,000	26,000	100%	6,500	0	0%
<b>Total Revenues</b>	<b>125,736</b>	<b>74,286</b>	<b>59%</b>	<b>31,434</b>	<b>13,502</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,332	37,372	56%	16,833	10,567	63%
Wage	23,294	14,486	62%	5,824	6,281	108%
Non Wage	44,038	22,886	52%	11,010	4,286	39%
<i>Development Expenditure</i>	58,404	12,051	21%	14,601	8,401	58%
Domestic Development	58,404	12,051	21%	14,601	8,401	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>125,736</b>	<b>49,423</b>	<b>39%</b>	<b>31,434</b>	<b>18,968</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		514	1%			
<i>Development Balances</i>		24,350	42%			
Domestic Development		24,350	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,864</b>	<b>20%</b>			

By the end of the third Quarter, the Department had cumulatively received UGX 74,286,000 representing 59% performance on annual budget. This is below the 75% target. However this seemingly high revenue outturn is due to USMID funds that remained on account that was all realized in the first quarter. During the third quarter the department realized a total of UGX 13,502,000 out of the quarterly budget of UGX 31,434,000 a performance of 43%.

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

Money for on going activities like of updating the Municipal five year development plan delayed due to IFMS technicalities

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	10
<b>Function Cost (UShs '000)</b>	<b>125,736</b>	<b>49,423</b>
<b>Cost of Workplan (UShs '000):</b>	<b>125,736</b>	<b>49,423</b>

## **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

The Final Contract FormB was Completed and submitted to line ministries, Budget Conference for FY 2015/16 was held, Quarter one OBT report was compiled and submitted to line ministries, Local Government Planning Guidelines were Disseminated to Heads of Departments, 4 TPC meeting were held.

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>						
<i>Recurrent Revenues</i>	49,432	29,081	59%	12,358	6,855	55%
Unspent balances – Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Locally Raised Revenues	18,521	8,636	47%	4,630	0	0%
Urban Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of Urban Unconditional Grant - Wage	28,561	19,445	68%	7,140	6,855	96%
<b>Total Revenues</b>	<b>49,432</b>	<b>29,081</b>	<b>59%</b>	<b>12,358</b>	<b>6,855</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,432	29,080	59%	14,154	6,855	48%
Wage	28,561	19,445	68%	9,003	6,855	76%
Non Wage	20,871	9,636	46%	5,152	0	0%
<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>49,432</b>	<b>29,080</b>	<b>59%</b>	<b>14,154</b>	<b>6,855</b>	<b>48%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the third Quarter, the Department had cumulatively received UGX 74,286,000 representing 59% performance on annual budget. This is below the 75% target. However this seemingly high revenue outturn is due to USMID funds that remained on account that was all realized in the first quarter. During the third quarter the department realized a total of UGX 13,502,000 out of the quarterly budget of UGX 31,434,000 a performance of 43%.

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

No funds remained

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	04	3
Date of submitting Quarterly Internal Audit Reports	15,05,2014	28/4/2015
<b>Function Cost (UShs '000)</b>	<b>49,432</b>	<b>29,080</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,432</b>	<b>29,080</b>

1 Quartely department audit was done, Salaries for 3 staffs paid, 3 departmental staffs attended a workshop in soroti

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# **Vote: 753** Fort-Portal Municipal Council **2014/15 Quarter 3**

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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>Ia. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
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 r	52 Departmental staff salaries paid both at the centre and Divisions, Court case attended to, Data capture and salary processing for 3 months from Kampala done and salaries paid to all staffs, Coordinations with Ministries and departments Carried out, 4 W
General Staff Salaries		48,736
Contract Staff Salaries (Incl. Casuals, Temporary)		1,485
Medical expenses (To employees)		120
Incapacity, death benefits and funeral expenses		300
Advertising and Public Relations		0
Books, Periodicals & Newspapers		368
Welfare and Entertainment		28,220
Printing, Stationery, Photocopying and Binding		568
Bank Charges and other Bank related costs		100
Financial and related costs (e.g. shortages, pilferages, etc.)		0
Telecommunications		75
Water		120
Cleaning and Sanitation		0
Consultancy Services- Short term		0
Travel inland		13,657
Travel abroad		3,256
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		150
Wage Rec't:	32,295	48,736
Non Wage Rec't:	65,735	48,418
Domestic Dev't:	10,253	0
Donor Dev't:		
<b>Total</b>	<b>108,283</b>	<b>97,154</b>
<b>Output: Human Resource Management</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 Standard Outputs:	<p>Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.</p> <p>Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.</p> <p>Payroll M</p>	Staff salaries for all categories paid through the IPPS/IFMIS, Pay roll and payslips for the last three months printed and Distributed,
Allowances		0
Workshops and Seminars		390
Computer supplies and Information Technology (IT)		2,200
Printing, Stationery, Photocopying and Binding		1,292
Travel inland		4,450
Wage Rec't:		
Non Wage Rec't:	3,156	8,332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,156</b>	<b>8,332</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)
No. (and type) of capacity building sessions undertaken	1 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	2 (1 Carrier development and 1 institutional enhancement)
Non Standard Outputs:	training in healthy safety management, PGD, Project planning and training in procurement and chain management	Not done
Staff Training		15,510
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,500	15,510
Donor Dev't:		
<b>Total</b>	<b>11,500</b>	<b>15,510</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	50 (% of the established positions filled.)	50 (% of the established positions filled.)

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 Standard Outputs:	To ensure that government programmes are implemented at all the 03 divisions East West and South by carry out assessment of the implementation progress at division level and providing technical support.	Planning supervision done,
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,593	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,593</b>	<b>500</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	Not done
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	4,974	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,974</b>	<b>0</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Purchase of storage facilities, filling cabinets and furniture.	Mails delivered to the respective recipients, Registry maintained
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		102
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,755	472
<i>Domestic Dev't:</i>	3,750	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,505</b>	<b>472</b>
<b>Output: Procurement Services</b>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 Standard Outputs:	1 Quarterly reports prepared and submitted to PPDA, 1 Advertisement for service provider produced, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated.	1 Quarterly reports prepared and submitted to PPDA,
Advertising and Public Relations		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	4,756	500
Domestic Dev't:	5,750	0
Donor Dev't:		
<b>Total</b>	<b>10,506</b>	<b>500</b>

### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased	2 (Computers to be procured 10 laptops and two desktops for all department for esy work operations and internet routers,printer and scanner.)	0 (Not done)
Non Standard Outputs:	None	None
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	31,043	0
Donor Dev't:		0
<b>Total</b>	<b>31,043</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2015 (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.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
Non Standard Outputs:	Guiding council on preparing annual budgets, Preparation of monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings, TPC, Finance committee, executive and Full council. Give technical guidance on finances	14 departmental staff salaries paid, Assorted stationary purchased
General Staff Salaries		20,626
Allowances		0
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		9,861
Small Office Equipment		0
Bank Charges and other Bank related costs		132
Travel inland		820
Fuel, Lubricants and Oils		96
Wage Rec't:	22,319	20,626
Non Wage Rec't:	18,400	10,909
Domestic Dev't:	1,600	
Donor Dev't:		
<b>Total</b>	<b>42,319</b>	<b>31,535</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	18502000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	16003000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)
Value of Hotel Tax Collected	14 (million shillings is the value of hotel tax collected per Quarter in East, West and South divisions.)	0 (No funds collected)
Value of Other Local Revenue Collections	205 (million shillings is the value of the other revenues collected in the quarter from the 03 divisions.)	373139000 (SHS of Other Local Taxes collected)
Non Standard Outputs:	Production of monthly income and expenditure returns in all 03 divisions East, South and West, Collection of data, Assessment and evaluation of the data, Processing and cleaning then Automation of the process of collection of Local revenue from division lev	Monthly income and expenditure returns in all 03 divisions East, South and West produced, Assorted stationary procured
Workshops and Seminars		0
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short term		0
Travel inland		5,312
Fuel, Lubricants and Oils		160

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,750 5,472

Domestic Dev't: 32,344 0

Donor Dev't:

**Total** **36,094** **5,472**

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 25,04,2014 (was the date for approval of annual work plans.) 29/5/2015 ( Approval of annual work plans by the council)

Date for presenting draft Budget and Annual workplan to the Council 26,04,2014 (was the date when draft budget and annual work plan were presented to council) 4/4/2015 (Draft budget and annual work plan were presented to council)

Non Standard Outputs: Facilitation of the budget desk with fuel and stationary for the Final submission of the budget. Not done

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 5,100 0

Domestic Dev't:

Donor Dev't:

**Total** **5,100** **0**

### Output: LG Expenditure mangement Services

Non Standard Outputs: Procurement of stationary for production of records,routine work and for Production of reports monthly quotarly and annually.Make payments to council staff and contractors at LCIV. Routine office activities done, Accountability reports from Divisions collected

Computer supplies and Information Technology (IT) 130

Printing, Stationery, Photocopying and Binding 760

Small Office Equipment 107

Travel inland 918

Wage Rec't:

Non Wage Rec't: 3,258 1,915

Domestic Dev't:

Donor Dev't:

**Total** **3,258** **1,915**

### Output: LG Accounting Services

Date for submitting annual LG final 30,Sep,2014 (is the date for Submission of Final accounts to the Auditor general.) 30,Sep,2014 (Date for Submission of Final accounts to the Auditor general.)

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
accounts to Auditor General		
Non Standard Outputs:	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.	Office stationary procured
Travel inland		0
Printing, Stationery, Photocopying and Binding		260
Wage Rec't:		
Non Wage Rec't:	3,859	260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,859</b>	<b>260</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	1 staff salary paid, Routine Office maintenance done, Official visitors attended to, management function a cross all council sectors and at division levels.	Routine Office maintenance done, Official visitors attended to, Official visitors attended to, Support supervision conducted
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		740
Wage Rec't:	2,014	
Non Wage Rec't:	1,250	740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,264</b>	<b>740</b>
<b>Output: LG procurement management services</b>		
Non Standard Outputs:	1 contracts committee meetings held,	1 contracts committee meetings held,
Allowances		250
Wage Rec't:		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>3. Statutory Bodies</b>		
Non Wage Rec't:	1,303	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>250</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	1 Municipal council held, 2 Business committee meetings held
General Staff Salaries		7,488
Allowances		15,184
Wage Rec't:	9,734	7,488
Non Wage Rec't:	17,790	15,184
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>27,524</b>	<b>22,672</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.	4 Sectoral Committee held,
Allowances		14,810
Special Meals and Drinks		538
Wage Rec't:		
Non Wage Rec't:	18,744	15,348
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>18,744</b>	<b>15,348</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>4. Production and Marketing</b>		
Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,
General Staff Salaries		7,133
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		20
Travel inland		340
Maintenance – Other		1,750
Wage Rec't:	8,770	7,133
Non Wage Rec't:	4,085	2,110
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,855</b>	<b>9,243</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Livestocks vaccinated)	0 (Not done)
No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	0 (Not done)
No of livestock by types using dips constructed	0 (Planned for under general production management.)	0 (Not done)
Non Standard Outputs:	Technical support supervision given to farmers	Technical support supervision given to farmers
Travel inland		199
Wage Rec't:		
Non Wage Rec't:	2,497	199
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,497</b>	<b>199</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	78 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated to	84 health workers in Fort Portal Municipality paid salaries, 2 quarterly support supervision exercises carried out in 5 Health Centres, 2 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated to
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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)
<i>General Supply of Goods and Services</i>		6,014
<i>General Staff Salaries</i>		152,413
<i>Allowances</i>		0
<i>Medical expenses (To employees)</i>		0
<i>Welfare and Entertainment</i>		230
<i>Printing, Stationery, Photocopying and Binding</i>		502
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		520
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		200
<i>Maintenance – Other</i>		355
<i>Wage Rec't:</i>	134,430	152,413
<i>Non Wage Rec't:</i>	6,120	8,221
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>140,550</b>	<b>160,634</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		13,950
<i>Maintenance – Other</i>		29,210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,000	15,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,000	27,180
<b>Total</b>	<b>31,000</b>	<b>43,160</b>

### 2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	30 (Children to be immunized with pentavalent vaccine in East, West and South divisional health	294 (Children to be immunized with pentavalent vaccine in East, West and South divisional health
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	facilities) 22 (Deliveries in Kataraka HC supervised by trained health worker.)	facilities) 68 (Deliveries in Government Health Facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	16 ( villages with trained VHT's in East, South and West Divisions.)	98 ( villages with trained VHT's in East, South and West Divisions.)
Number of trained health workers in health centers	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
No. of trained health related training sessions held.	0 (NA)	0 (NA)
Number of outpatients that visited the Govt. health facilities.	11256 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	13041 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)
% of approved posts filled with qualified health workers	36 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	56 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
Number of inpatients that visited the Govt. health facilities.	15 (Management of admitted cases done in Katojo HC.)	62 (Management of admitted cases done in Kataraka HC IV and Katojo)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
<i>Transfers to other govt. units</i>		8,040
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,040	8,040
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,040</b>	<b>8,040</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.)	0 (Work in progress on Kataraka staff house)
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	None
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,878	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,878</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### 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) in 15 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) 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 qualified where East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	2 Co-curricular activities carried out in schools both Local and national level ( MDD, Athletics, Ball Games),	Not done due to lack of funding
<i>General Staff Salaries</i>		400,572
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	391,270	400,572
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	12,500	
<b>Total</b>	<b>403,770</b>	<b>400,572</b>

##### 2. Lower Level Services

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

No. of student drop-outs	10 (Students drop out of school a year)	0 (Students drop out of school a year)
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East, West and south divisions.)	532 (Students are expected to pass in grade one in East, West and south divisions.)
No. of pupils sitting PLE	11480 (Pupils sitting for PLE.)	1438 (Pupils sitting for PLE.)
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:	Not planned for	Not planned for
<i>Conditional transfers for Primary Education</i>		21,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,270	21,853
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,270</b>	<b>21,853</b>

##### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Latrines to be constructed in East(5), Nyakagongo, Ngombe, Kitumba, Kamengo and Njara primary schools. West(1) Nyabukara South	0 (Works underway)
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

	Buhinga, Kabarole, Kyebambe, St Peters and Kinyamka primary schools.)	
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,134	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,134</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff distributes as below South Division 32 Easat Division 124 and West Division 21)	175 (Teaching and non teaching staff distributes as below South Division 32 Easat Division 124 and West Division 21)
No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,200 East Division 700 West 100)	2000 (Students sitting O'Level in 2014)
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1752 (Students are expected to pass O Level)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.	Inspection of teachers payment done
<i>General Staff Salaries</i>		364,905
<i>Wage Rec't:</i>	392,300	364,905
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>392,300</b>	<b>364,905</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4300 (Student enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	4300 (Student enrolled in 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 for Secondary Schools</i>		207,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	207,422	207,554
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>207,422</b>	<b>207,554</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (None)	0 (None)
No. of classrooms rehabilitated in USE	0	0 (None)
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,977	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,977</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (Students in St Josephs technical school.)	562 (Students in St Josephs technical school.)
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic
<i>General Staff Salaries</i>		22,857
<i>Travel inland</i>		18,563
<i>Wage Rec't:</i>	34,896	22,857
<i>Non Wage Rec't:</i>	18,600	18,563
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>53,497</b>	<b>41,420</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	6 staff salary paid for 12 months at Headquarter, Routine Office activities done, 1 quartely supervisions carriedout, 3 workshops and seminars attended	5 staff salary paid for 6 months at Headquarter, Routine Office activities done, supervisions carriedout, PLE candates 2015 registered
<i>General Staff Salaries</i>		9,325
<i>Medical expenses (To employees)</i>		300
<i>Welfare and Entertainment</i>		0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Printing, Stationery, Photocopying and Binding		481
Bank Charges and other Bank related costs		79
Travel inland		4,968
Maintenance – Other		0
Wage Rec't:	9,668	9,325
Non Wage Rec't:	5,217	5,828
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>14,885</b>	<b>15,153</b>

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

No. of inspection reports provided to Council	01 (Report provided to Council each quarter.)	1 (Report provided to Council)
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected in a quarter.)
No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	2 (Secondary schools inspected)
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	24 (primary schools inspected)
Non Standard Outputs:	None	None
Travel inland		2,093
Wage Rec't:		
Non Wage Rec't:	2,927	2,093
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,927</b>	<b>2,093</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.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, Monthly bills for fuel, newspapers, internet, electricity and water paid. Council premises, open spaces and offices regularly maintained managed e
General Staff Salaries		17,915

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Contract Staff Salaries (Incl. Casuals, Temporary)		5,125
Workshops and Seminars		0
Books, Periodicals & Newspapers		488
Computer supplies and Information Technology (IT)		575
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		721
Small Office Equipment		0
Bank Charges and other Bank related costs		50
Information and communications technology (ICT)		320
Guard and Security services		200
Electricity		0
Water		0
Consultancy Services- Short term		0
Travel inland		1,300
Fuel, Lubricants and Oils		850
Maintenance - Civil		0
Maintenance - Vehicles		0
Maintenance – Other		0
Wage Rec't:	18,699	17,915
Non Wage Rec't:	41,870	9,629
Domestic Dev't:	6,816	0
Donor Dev't:		
<b>Total</b>	<b>67,385</b>	<b>27,543</b>

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

Non Standard Outputs:	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.	2 KMs of Road kerb were painted, 1 way sign post installed on Kahinju road, 2 Road committees formed for Itara and Maryhall roads, Communities along Tebeyarirwa, Kibogo and Nyabukara -Rugongo roads sensitised,
Maintenance - Civil		1,000
Wage Rec't:		
Non Wage Rec't:	2,250	1,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>1,000</b>

### 2. Lower Level Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	1 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluza,kagote-saka and Kyamukerege kagote.)	1 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluza,kagote-saka and Kyamukerege kagote.)
Non Standard Outputs:	2 Road committees formed, 3 Monitoring and supervision visits done	2 Road committees formed, 3 Monitoring and supervision visits done
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,750	0
Donor Dev't:	0	0
<b>Total</b>	<b>3,750</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	1 (.3kms of Government Avenue,Nyaika Avenue,Balya,Njara,Millane and Kasusu Roads are to be periodically maintained.)	1 (kms of Government Avenue,Nyaika Avenue,Balya,Njara,Millane and Kasusu Roads are to be periodically maintained.)
Length in Km of Urban paved roads routinely maintained	3 (.65Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwala lane,Muguru,Balya,Toro,Njara,Nyaika,Government Avenue,Millane,Kakiiza,Lugard,Mutalesa,Kahinju,Magambo,Moldena,Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)	3 (Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwala lane,Muguru,Balya,Toro,Njara,Nyaika,Government Avenue,Millane,Kakiiza,Lugard,Mutalesa,Kahinju,Magambo,Moldena,Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)
Non Standard Outputs:	3 Monitoring and Supervision visits for the road maintenance works.	3 Monitoring and Supervision visits for the road maintenance works.
Transfers to other govt. units		25,000
Wage Rec't:		0
Non Wage Rec't:	41,548	25,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>41,548</b>	<b>25,000</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	20 (.095 Kms of Nyakana road to be constructed to first class tarmack road including lighting,beautification and drainage works.)	0 (Construction of Nyakana road started)
Non Standard Outputs:	3 Monitoring and Supervision visits for the road construction and community sensitisation.	2 community sensitisation meetings held on resettlement action plan.
Other		981,000
Wage Rec't:		0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	948,978	981,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>948,978</b>	<b>981,000</b>

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	948,978	981,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>948,978</b>	<b>981,000</b>

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

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 unpavedd roads.)	3 (Kms of roads periodically maintained Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija unpavedd roads.)
Length in Km of Urban unpaved roads routinely maintained	10 (Kms of Nyakagongo, Kanyamakere,Nsaho,Rubwama,Binanata,Kitebutur a-Kaihokwa,Bugunda and)	10 (Kms of Nyakagongo, Kanyamakere,Nsaho,Rubwama,Binanata,Kitebutur a-Kaihokwa,Bugunda and)
Non Standard Outputs:	3 Supervision and monitoring visits, formation of road committees and promotion of community based road maintainance.	3 Supervision and monitoring visits, formation of road committees and promotion of community based road maintainance.

*Transfers to other govt. units* 120,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,817	120,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>114,817</b>	<b>120,000</b>

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

No. of bottlenecks cleared on community Access Roads	1 (Bottlenecks points cleared on Community Access Roads constructed.)	1 (Bottlenecks points cleared on Community Access Roads constructed.)
Non Standard Outputs:	12 monitoring and supervision visits for the construction work.	100 Culvats purchased and installed

*Conditional transfers to Road Maintenance* 22,000

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,688	22,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>54,688</b>	<b>22,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard.	Construction of council chambers ongoing
<i>Non Residential buildings (Depreciation)</i>		7,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
Domestic Dev't:	78,750	7,549
Donor Dev't:		0
<b>Total</b>	<b>78,750</b>	<b>7,549</b>

### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repairs and servicing of council vehicles done	Council vehicles regularly repaired and services.
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,500	0
Donor Dev't:		0
<b>Total</b>	<b>2,500</b>	<b>0</b>

### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repairing and maintainance of Damp track.	Council road equipment and garbage equipment regularly repaired and serviced.
Machinery and equipment		30,000
Wage Rec't:		0
Non Wage Rec't:	21,250	30,000
Domestic Dev't:	2,000	0
Donor Dev't:		0
<b>Total</b>	<b>23,250</b>	<b>30,000</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 12 months, on Job training for 2 staffs on GIS carried out, Detailed Structural plan reviewed, 1Sensitisation workshop carried out, 1 training in land acquisition carried out in envirnment protection and management, Mpanga Riv	2 staff salaries paid
General Staff Salaries		7,055
Printing, Stationery, Photocopying and Binding		0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	6,912	7,055
<i>Non Wage Rec't:</i>	9,028	0
<i>Domestic Dev't:</i>	19,141	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,081</b>	<b>7,055</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)
Non Standard Outputs:	Tree seedlings procured	None
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	50	
<b>Total</b>	<b>50</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)
Non Standard Outputs:	1 Environmental inspections carried out	None
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	75	
<b>Total</b>	<b>75</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 (Monitoring and compliance surveys undertaken.)	3 (Monitoring and compliance surveys undertaken.)
Non Standard Outputs:	Holding environment committee meetings.	one environment committee meeting held
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>		
<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>

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

No. of new land disputes settled within FY	6 (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 kichuleta squatters.)	0 (Not yet done)
Non Standard Outputs:	None	Not yet done
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	125	
<b>Total</b>	<b>125</b>	<b>0</b>

### Output: Infrastructure Planning

Non Standard Outputs:	Land disputes to be settled, Surveying of the cemetery land, kiteere 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 Off	not done
<i>Consultancy Services- Short term</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,158	
<i>Domestic Dev't:</i>	7,413	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,571</b>	<b>0</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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West 01 Municipal community development office operated Payment of staff salaries	5 staff salaries paid for both Headquarters and the 3 Divisions,
General Staff Salaries		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		174
Bank Charges and other Bank related costs		37
Travel inland		0
Wage Rec't:	9,506	0
Non Wage Rec't:	7,717	211
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>17,223</b>	<b>211</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field	Not Done
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	174	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>174</b>	<b>0</b>

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	1 (05 Active community development workers)	4 ( Active community development workers)
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	5 MDF meetings held, 1 Radio program aired
Advertising and Public Relations		0
Workshops and Seminars		10,486
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,750	10,486

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>8,750</b>	<b>10,486</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	250 ( Fal learners trained)	20 ( Fal learners trained)
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 28 FAL instructors
<i>Allowances</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	686	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>686</b>	<b>686</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Facilitation of the public libraries and payment of their salaries.	Facilitation of the public libraries
<i>Donations</i>		22,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,095	22,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,095</b>	<b>22,095</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	3 (Youth Council Supported)
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done
<i>Workshops and Seminars</i>		0
<i>Transfers to Government Institutions</i>		407
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	559	407
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>559</b>	<b>407</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	01 (groups Mobilised in the community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)	0 (Not done)
Non Standard Outputs:	01 Community mobilization meetings held	2 Disabled groups formed for funding

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Workshops and Seminars		0
Donations		2,250
Wage Rec't:		
Non Wage Rec't:	1,865	2,250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,865</b>	<b>2,250</b>

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

No. of women councils supported	3 (women Councils supported one each divisions of east,west and south Divisions)	3 (Women council supported)
Non Standard Outputs:	Celebration of womens day	Celebration of womens day in Kasenda Sub county
Workshops and Seminars		1,000
Donations		500
Wage Rec't:		
Non Wage Rec't:	559	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>559</b>	<b>1,500</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	3 Development groups identified and funded in division,East,West and South.	4 CDD groups were funded in the implimentation of their projects, Community officers in the 3 Divisions were supported
LG Conditional grants		8,000
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,736	8,000
Donor Dev't:	0	0
<b>Total</b>	<b>3,736</b>	<b>8,000</b>

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

### 10. Planning

#### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>10. Planning</b>		
Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Salaries and allowances paid to 2 department staffs- Senior Planner and Statistician
<i>Travel inland</i>		3,608
<i>General Staff Salaries</i>		6,281
<i>Wage Rec't:</i>	5,824	6,281
<i>Non Wage Rec't:</i>	3,053	3,608
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,877</b>	<b>9,889</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit ( Senior Planner and a Statistician))
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (Sets of TPC meetings in place)	3 (Sets of TPC meetings in place)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1 Annual statistical abstract produced,	1 Annual statistical abstract produced, Enrolment data for 2015 in all government funded education institutions from Primary to Tertiary collected
<i>Travel inland</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,786	679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,786</b>	<b>679</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Data collection done, Planning Guidelines Disseminated, Working Meetings held

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>10. Planning</b>		
Workshops and Seminars		1,894
Travel inland		6,507
Wage Rec't:		
Non Wage Rec't:	1,250	
Domestic Dev't:	7,500	8,401
Donor Dev't:		
<b>Total</b>	<b>8,750</b>	<b>8,401</b>
<b>Output: Operational Planning</b>		

Non Standard Outputs:	1 Draft Contract Form B prepared and submitted to the council, 1 Quarterly OBT reports prepared, , 1 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	1 Quarterly OBT reports prepared, Data on enrolment in both Primary and secondary schools collected
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,500</b>	<b>0</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions, 1 Quarterly USIMID project monitoring done	1 Quarterly Joint Monitoring on PAF projects carriedout, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions.
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,170	0
Domestic Dev't:	5,201	
Donor Dev't:		
<b>Total</b>	<b>6,371</b>	<b>0</b>

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

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### 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.	Attended a workshop for Annual Local Government Internal Auditors Association in Moroto
<i>General Staff Salaries</i>		6,855
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	9,003	6,855
<i>Non Wage Rec't:</i>	4,902	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,904</b>	<b>6,855</b>

#### Output: Internal Audit

No. of Internal Department Audits	1 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	1 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)
Date of submitting Quaterly Internal Audit Reports	15,04,2014 (of the month of submission of quarterly internal Audit Reports.)	28/4/2015 (of the month of submission of quarterly internal Audit Reports.)
Non Standard Outputs:	Deliveries in Muniapl council stores.Verify progress certificates .Inspection of all council assests.	Deliveries in stores witnessed
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>

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

<i>Wage Rec't:</i>	1,087,639	1,072,161
<i>Non Wage Rec't:</i>	637,803	637,803
<i>Domestic Dev't:</i>	1,030,946	1,030,946
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,768,090</b>	<b>2,768,090</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 formulated, 5 year revenue enhancement plan formulated, procurement plan and departmental annual work plans prepared and submitted to council and relevant Ministries, council website hosted and uploaded Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres done 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, 12 management meetings held, 24 workshops and seminars attended and payment of council debts.	52 Departmental staff salaries paid both at the centre and Divisions, Court case attended to, LG Urban councils association Annual General meeting and events hosted and facilitated, Data capture and salary processing for 3 months from Kampala done and sal	0	adapting to IFMS was slow thus affecting the flow activities
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#### Expenditure

211101 General Staff Salaries	129,180	116,230	90.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,485	N/A
213001 Medical expenses (To employees)	2,000	120	6.0%
213002 Incapacity, death benefits and funeral expenses	3,000	300	10.0%
221001 Advertising and Public Relations	2,000	1,440	72.0%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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
<b>1a. Administration</b>				
221007 Books, Periodicals & Newspapers	600	368	61.3%	
221009 Welfare and Entertainment	78,360	91,620	116.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,848	92.4%	
221014 Bank Charges and other Bank related costs	1,000	616	61.6%	
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	87,000	7,775	8.9%	
222001 Telecommunications	2,000	5,375	268.8%	
223006 Water	8,000	120	1.5%	
224004 Cleaning and Sanitation	7,000	358	5.1%	
225001 Consultancy Services- Short term	0	9,000	N/A	
227001 Travel inland	71,014	44,680	62.9%	
227002 Travel abroad	4,979	7,152	143.6%	
227004 Fuel, Lubricants and Oils	20,000	4,934	24.7%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	2,833	283.3%	
Wage Rec't:	129,180	Wage Rec't: 116,230	Wage Rec't: 90.0%	
Non Wage Rec't:	262,939	Non Wage Rec't: 166,885	Non Wage Rec't: 63.5%	
Domestic Dev't:	41,014	Domestic Dev't: 13,138	Domestic Dev't: 32.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>433,133</b>	<b>Total 296,254</b>	<b>Total 68.4%</b>	

### Output: Human Resource Management

0 Computer accessories are of low capacity to manage the volume of work needed, Erratic power supply that affected the flow of activities

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Reviewing and linking of 5yr plan, the physical development plan and the budget.</p> <p>Review of a detailed infrastructure plan plus updating the revenue enhancement plan.</p> <p>Updating the business registers and the PPDA systems and programmes.</p> <p>Procuring various materials under retooling such as office implements, ICT equipments like computers and office furniture.</p> <p>Carrying out descretionary activities including workshops and seminars plus carrier development in various courses for eligible staff.</p>	<p>Payroll management and submission of paychange reports to ministry of finance and public service, printing of staff payslips and reviewed capacity building plan.</p>
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### Expenditure

211103 Allowances	0	2,555	N/A
221002 Workshops and Seminars	2,000	945	47.3%
221008 Computer supplies and Information Technology (IT)	1,623	2,520	155.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,292	114.6%
227001 Travel inland	7,000	17,629	251.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,623	25,941	205.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,623</b>	<b>25,941</b>	<b>205.5%</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2014/15)	yes (Capacity building plan in place and updated for 2014/15)	#Error	Funds from USMID were not yet got
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.) 2 (1 Carrier development and 1 institutional enhancement) 50.00

Non Standard Outputs: training in healthy safety management, PGD, Project planning and training in procurement and chain management 1 staff sponsored for PGD M&E

#### Expenditure

221003 Staff Training	46,000	27,423	59.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,000	27,423	59.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,000</b>	<b>27,423</b>	<b>59.6%</b>

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

%age of LG establish posts filled: 50 (% of the established positions filled.) 50 (% of the established positions filled.) 100.00 Done

Non Standard Outputs: To ensure that government programmes are implented at all the 03 divisions East West and South by carrig out assessment of the implementation progres at division level and providing techniccal suport. Planning supervision done,

#### Expenditure

282101 Donations	62,373	15,500	24.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,373	15,500	24.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,373</b>	<b>15,500</b>	<b>24.9%</b>

#### Output: Local Policing

0 Shortage of Man power

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Strengthening divisional administration to provide law and order in the 03 divisions South, East and West Payment of staff salaries in the municipality and enforcement of revenue collection.	Enforcement of the collection of Local revenue and general keeping of law and order in the municipality done
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#### Expenditure

211103 Allowances	5,340	1,152	21.6%
227004 Fuel, Lubricants and Oils	3,840	300	7.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,895	1,452	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,895</b>	<b>1,452</b>	<b>7.3%</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 and facilitating the records officer for apost graduate course in documentation and records keeping. Office Retooling.	Mails delivered to the respective recipients, Registry maintained	0	Funding not provided
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,460	669	6.4%
222002 Postage and Courier	500	102	20.4%
227001 Travel inland	2,940	1,130	38.4%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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:	7,020	Non Wage Rec't:	1,901	Non Wage Rec't:	27.1%
Domestic Dev't:	15,000	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>22,020</b>	<b>Total</b>	<b>1,901</b>	<b>Total</b>	<b>8.6%</b>

#### Output: Procurement Services

0

Non Standard Outputs:	4 Quarterly reports prepared and submitted to PPDA, 6 Advertisement for service provider produced, 12 Evaluation committee meeting held, 160 projects awards and contracts done, 160 bidding documents prepared, Issued, Received, Opened and Evaluated, 1 Procurement plan prepared	2 Quarterly reports prepared and submitted to PPDA, 2 Advertisement for service provider produced, 2 Evaluation committee meeting held, 4 Evaluation committee meeting held, 40 projects awards and contracts done, 160 bidding documents prepared, Issued, Re
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#### Expenditure

221001 Advertising and Public Relations	6,140		6,530		106.4%
221009 Welfare and Entertainment	8,000		4,260		53.3%
221011 Printing, Stationery, Photocopying and Binding	955		230		24.1%
222001 Telecommunications	120		115		95.8%
227001 Travel inland	8,400		5,595		66.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,025	Non Wage Rec't:	14,105	Non Wage Rec't:	74.1%
Domestic Dev't:	23,000	Domestic Dev't:	2,625	Domestic Dev't:	11.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,025	Total	16,730	Total	39.8%

### 3. Capital Purchases

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

No. of computers, printers and sets of office furniture purchased	12 (Purchase of office IT Computers 18 laptops,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)	22 (Laptops were purchased ,two specifically for the Townclerk& USMID Coordinator and 6desktops one for the registry,Finance,three for the divisions and one for the mayors office for easy work operations and internet routers,mobile coloured printer and scanner for the registry.)	183.33	USMID funds were not yet received
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Non Standard Outputs:	Not planned for	None
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

231005 Machinery and equipment	124,171	62,058	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	124,171	62,058	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>124,171</b>	<b>62,058</b>	<b>50.0%</b>	

### 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	30/8/2015 (Is the date for Submission of Annual Performance Report.)	30/8/2015 (Is the date for Submission of Annual Performance Report.)	#Error	Done
Non Standard Outputs:	14 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured	14 departmental staff salaries paid, Assorted stationary purchased, One Senior Staff to department settled for work, IFMS Trainings attended, Salaries for All municipal staffs paid, Books of Accounts Posted and updated, 6 Departmental meetings held, 6 Bu		

#### Expenditure

211101 General Staff Salaries	89,276	57,600	64.5%
211103 Allowances	4,000	2,367	59.2%
221002 Workshops and Seminars	8,000	5,843	73.0%
221008 Computer supplies and Information Technology (IT)	2,000	1,070	53.5%
221011 Printing, Stationery, Photocopying and Binding	20,000	14,437	72.2%
221012 Small Office Equipment	2,000	4,350	217.5%
221014 Bank Charges and other Bank related costs	3,000	911	30.4%
227001 Travel inland	18,100	21,367	118.1%
227004 Fuel, Lubricants and Oils	4,000	2,096	52.4%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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:	89,276	Wage Rec't:	57,600	Wage Rec't:	64.5%
Non Wage Rec't:	73,600	Non Wage Rec't:	52,442	Non Wage Rec't:	71.3%
Domestic Dev't:	6,400	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>169,276</b>	<b>Total</b>	<b>110,042</b>	<b>Total</b>	<b>65.0%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	74008000 (Million sh of Local service Tax collected will be collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	131250000 (UGX of Local service Tax to be collected quarterly from tax payers in 03 divisions South, East and West . Updating of the revenue registers.)	177.35	Work done, the implimentation of the IFMS in its initial stage slowed down the operations
Value of Other Local Revenue Collections	820 (million shillings is the value of the other revenues collected in the quarter.)	1163849000 (SHS of Other Local Taxes collected)	14193280488	
Value of Hotel Tax Collected	5558000 (.990million shillings is the value of hotel tax to be collected Annually in East, West and South divisions.)	27123000 (SHS of Hotel Tax collected)	488.00	
Non Standard Outputs:	Revenue enhancement plan prepared, sensation and tax days meetings held, Radio programs conducted, Enumeration and assessment carried out, Regeter of Business, property rate and revenue enhancement plan to be updated	Monthly income and expenditure returns in all 03 divisions East, South and West produced,		

### Expenditure

221002 Workshops and Seminars	41,000	92,522	225.7%
221003 Staff Training	7,400	1,380	18.6%
221011 Printing, Stationery, Photocopying and Binding	10,000	980	9.8%
225001 Consultancy Services- Short term	20,000	500	2.5%
227001 Travel inland	24,000	16,042	66.8%
227004 Fuel, Lubricants and Oils	11,774	160	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	18,082	120.5%
Domestic Dev't:	129,374	93,502	72.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>144,374</b>	<b>Total 111,584</b>	<b>Total 77.3%</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	22.04.2014 (was the date when draft budget and annual work plan were presented to council)	4/4/2015 (Draft budget and annual work plan were presented to council)	#Error	No funding
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Date of Approval of the Annual Workplan to the Council: 15,04,2014 (was the date for approval of annual work plans.) 29/5/2015 ( Approval of annual work plans by the council) #Error

Non Standard Outputs: Supervision of the production of annual budgets by the 03 divisions South,East and West. Supervision o the activities Directed towards the production of annual budgets by the 03 divisions South,East and West, Support supervision of Divisions in Budget execution

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,401	800	18.2%
227001 Travel inland	7,000	1,090	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,401	1,890	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,401</b>	<b>1,890</b>	<b>9.3%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs: Procurement of stationary for production of records,routine work and for Production of monthly quarterly and annually reports.Make payments to council staff and contractors at LCIV. IFMS trainings attended, OBT Budget harmonised with IFMS budget 0 Funding was low

#### Expenditure

221008 Computer supplies and Information Technology (IT)	500	130	26.0%
221011 Printing, Stationery, Photocopying and Binding	500	760	152.0%
221012 Small Office Equipment	500	107	21.4%
227001 Travel inland	8,533	5,721	67.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,033	6,718	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,033</b>	<b>6,718</b>	<b>51.5%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30,Sep,2014 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2014) 30,Sep,2014 (Date for Submission of Final accounts to the Auditor general.) #Error Low funding

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts	Attend meetings as required in the 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts in time.
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#### Expenditure

227001 Travel inland	10,000	1,545	15.4%
221011 Printing, Stationery, Photocopying and Binding	3,437	260	7.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,437	1,805	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,437</b>	<b>1,805</b>	<b>11.7%</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

Non Standard Outputs:	1 staff salary paid, Routine Office maintainance done, Official visitors attended to, management function a cross all council sectors and at division levels.	0	Work done with struggles from IFMS
	Routine Office maintainance done, Official visitors attended to, Official visitors attended to, Support supervision conducted		

#### Expenditure

221002 Workshops and Seminars	200	1,500	750.0%
221009 Welfare and Entertainment	1,500	880	58.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	850	85.0%
221014 Bank Charges and other Bank related costs	0	145	N/A
227001 Travel inland	2,300	3,960	172.2%
Wage Rec't:	8,054	0	0.0%
Non Wage Rec't:	5,000	7,335	146.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,054</b>	<b>7,335</b>	<b>56.2%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### Output: LG procurement management services

Non Standard Outputs:	4 contracts committee meetings held,	2 contracts committee meetings held,	0	No funding for the contract committee
<i>Expenditure</i>				
211103 Allowances	5,212	1,450	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,212	1,450	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,212</b>	<b>1,450</b>	<b>27.8%</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary. Initiating and passing policies that guide council operations. Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.	4 Municipal council held, 2 Business committee meetings held	0	Done
<i>Expenditure</i>				
211101 General Staff Salaries	38,938	22,464	57.7%	
211103 Allowances	71,160	94,206	132.4%	
Wage Rec't:	38,938	22,464	57.7%	
Non Wage Rec't:	71,160	94,206	132.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>110,098</b>	<b>116,670</b>	<b>106.0%</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.	9 Sectoral Committee held,	0	Done
<i>Expenditure</i>				
211103 Allowances	71,978	54,753	76.1%	

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

221010 Special Meals and Drinks	2,000	538	26.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	74,978	55,291	Non Wage Rec't:	73.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>74,978</b>	<b>55,291</b>	<b>Total</b>	<b>73.7%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption	2 Staff salary paid to the veterinary doctor and Principal commercial officer. Routine Inspection of meat for human consumption done,	0	Done
<b>Expenditure</b>				
211101 General Staff Salaries	35,079	21,399	61.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	2,682	178.8%	
221014 Bank Charges and other Bank related costs	490	84	17.2%	
227001 Travel inland	5,000	1,060	21.2%	
228004 Maintenance – Other	5,351	1,750	32.7%	
Wage Rec't:	35,079	21,399	Wage Rec't:	61.0%
Non Wage Rec't:	14,341	5,576	Non Wage Rec't:	38.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,420</b>	<b>26,975</b>	<b>Total</b>	<b>54.6%</b>

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Planned for under general production management.)	0 (Not done)	0	Limited funding
No of livestock by types using dips constructed	0 (Planned for under general production management.)	0 (Not done)	0	

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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 livestock vaccinated 1000 (Planned for under general production management.) 0 (Not done) .00

Non Standard Outputs: Technical support supervision given to farmers, Technical support supervision given to farmers

#### Expenditure

227001 Travel inland	4,988	199	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,988	199	1.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,988</b>	<b>199</b>	<b>1.7%</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

0

Non Standard Outputs: 78 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function. Maintenance of Kiteere garbage plant carried out, mortuary maintained. 84 health workers in Fort Portal Municipality paid salaries, 2 quarterly support supervision exercises carried out in 5 Health Centres, 2 quarterly staff mentoring exercise for staff at Centre, East, West and South Divisions. Health centres facilitated t

#### Expenditure

224002 General Supply of Goods and Services	0	6,014	N/A
211101 General Staff Salaries	537,720	445,321	82.8%
211103 Allowances	2,000	2,716	135.8%
213001 Medical expenses (To employees)	400	200	50.0%
221009 Welfare and Entertainment	600	565	94.2%
221011 Printing, Stationery, Photocopying and Binding	700	1,114	159.1%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

221012 Small Office Equipment	0	227	N/A	
221014 Bank Charges and other Bank related costs	300	154	51.3%	
222003 Information and communications technology (ICT)	800	570	71.3%	
223006 Water	750	400	53.3%	
224004 Cleaning and Sanitation	700	2,660	380.0%	
227001 Travel inland	4,979	5,547	111.4%	
227004 Fuel, Lubricants and Oils	8,000	3,817	47.7%	
228004 Maintenance – Other	5,000	1,791	35.8%	
Wage Rec't:	537,720	Wage Rec't: 445,321	Wage Rec't:	82.8%
Non Wage Rec't:	24,479	Non Wage Rec't: 25,775	Non Wage Rec't:	105.3%
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>562,199</b>	<b>Total 471,096</b>	<b>Total</b>	<b>83.8%</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules, bylaws and regulations enforced, stakeholder training on sanitation carried out, cofounding to construction of one 5-stance public toilet done.	Waste disposal site at Kiteere maintained, mortuary and cemetery in Bukwali maintained, burial of unclaimed bodies done, urban cleansing done, 4 public sanitary conveniences in Boma maintained public health inspections carried out, public health rules,	0	IFMS implimentation affected the flow of activities
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#### Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	14,000	13,950	99.6%	
228004 Maintenance – Other	81,488	66,561	81.7%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	72,000	Non Wage Rec't: 53,331	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	52,000	Donor Dev't: 27,180	Donor Dev't:	52.3%
<b>Total</b>	<b>124,000</b>	<b>Total 80,511</b>	<b>Total</b>	<b>64.9%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal	56 (% approved posts filled by qualified health workers health centres in Fort Portal	87.50	Done
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

	Municipality.)	Municipality.)		
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Trained health workers in the following Health Centres, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
No. of trained health related training sessions held.	3 (Health related training sessions held, 1 for Private toilet operators, 1 for gazetting of land for sewage lagoons on Kiboggo Road, Karamaga and Kanyankoko, 1 stakeholder workshop for allocation of land for reconstruction of public toilets)	0 (NA)	.00	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	38039 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	84.48	
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	133 (Deliveries in Government Health Facilities)	554.17	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (villages with trained VHT's in East, South and West Divisions.)	98 (villages with trained VHT's in East, South and West Divisions.)	100.00	
No. of children immunized with Pentavalent vaccine	3200 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities.)	1109 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	34.66	
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	102 (Management of admitted cases done in Kataraka HC IV and Katojo)	170.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

#### Expenditure

263104 Transfers to other govt. units	32,159	24,120	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,159	24,120	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>32,159</b>	<b>24,120</b>	<b>75.0%</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

No of staff houses rehabilitated	0 (None)	0 (None)	0	Certice of works not yet o effect payment
No of staff houses constructed	1 (Staff house completed at Kataraka HC IV.)	0 (Work in progress on Kataraka staff house)	.00	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried ou	None		

#### Expenditure

231002 Residential buildings (Depreciation)	60,000	10,586	17.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	63,513	10,586	Domestic Dev't:	16.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>63,513</b>	<b>10,586</b>	<b>Total</b>	<b>16.7%</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 teahers) 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 teahers) South division (121 teachers) west division(69) in15 schools in the Municipality.)	100.00	Funds expected from UNICEF have not been received to date
No. of qualified primary teachers	288 ( Qualified primary Teachers are qualified in East (98 teahers), South (121teachers) and (69) in West divisions.)	288 (Teachers qualified where East (98 teahers), South (121teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	6 Co-curricular activities carried out in schools both Local and national level ( MDD, Athletics, Ball Games),	1 Co-curricular activities carried out at regional level where Buhinga PS choir represented the Municipality in Kasese		

#### Expenditure

211101 General Staff Salaries	1,567,140	1,071,198	68.4%
227001 Travel inland	0	3,162	N/A

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Wage Rec't:	1,567,140	Wage Rec't:	1,071,198	Wage Rec't:	68.4%
Non Wage Rec't:		Non Wage Rec't:	3,162	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,617,140</b>	<b>Total</b>	<b>1,074,360</b>	<b>Total</b>	<b>66.4%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1340 (pupils will be sitting PLE in South, West and East)	1438 (Pupils sitting for PLE.)	107.31	Done
No. of Students passing in grade one	600 (Students are expected to pass in grade one in East, West and south divisions.)	532 (Students are expected to pass in grade one in East, West and south divisions.)	88.67	
No. of student drop-outs	50 (Students drop out of school a year)	0 (Students drop out of school a year)	.00	
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)	100.00	
Non Standard Outputs:	Not planned for	Not planned for		

#### Expenditure

263311 Conditional transfers for Primary Education	101,079	68,111	67.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	101,079	Non Wage Rec't:	68,111	Non Wage Rec't:	67.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>101,079</b>	<b>Total</b>	<b>68,111</b>	<b>Total</b>	<b>67.4%</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	N/A
No. of latrine stances constructed	9 (5 stance Latrines to be constructed in East(5), Nyakago ngo, Bukwali, Kitumba, Kamengo and Njara primary schools and South Division Buhinga, Kyebambe, St Peters and Kinyamaska primary schools.)	0 (Works underway)	.00	
Non Standard Outputs:	None	None		

#### Expenditure

231001 Non Residential buildings (Depreciation)	184,537	15,282	8.3%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

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:	184,537	Domestic Dev't:	15,282	Domestic Dev't:	8.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>184,537</b>	<b>Total</b>	<b>15,282</b>	<b>Total</b>	<b>8.3%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2000 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	2000 (Students sitting O'Level in 2014)	100.00	Done
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	1752 (Students are expected to pass O Level)	88.31	
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 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	Carry out school inspection . Attend meetings with Head Teachers and payment of teachers salaries.		

#### Expenditure

211101 General Staff Salaries	1,569,200	1,034,629	65.9%
Wage Rec't:	1,569,200	Wage Rec't: 1,034,629	Wage Rec't: 65.9%
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>1,569,200</b>	<b>Total 1,034,629</b>	<b>Total 65.9%</b>

##### 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 (Student enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	100.00	Done
Non Standard Outputs:	None	None		

#### Expenditure

263319 Conditional transfers for Secondary Schools	829,688	622,662	75.0%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	829,688	Non Wage Rec't:	622,662	Non Wage Rec't:	75.0%
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>829,688</b>	<b>Total</b>	<b>622,662</b>	<b>Total</b>	<b>75.0%</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (None)	0 (None)	0	Projects are underway
No. of classrooms constructed in USE	0 (None)	0 (None)	0	
Non Standard Outputs:	Presidential pledge to the construction of Kagote seed school	Presidential pledge to the construction of Kagote seed school		

#### Expenditure

231001 Non Residential buildings (Depreciation)	51,909	25,662	49.4%
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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:	51,909	Domestic Dev't:	25,662	Domestic Dev't:	49.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>51,909</b>	<b>Total</b>	<b>25,662</b>	<b>Total</b>	<b>49.4%</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (Students in St Josephs technical school.)	562 (Students in St Josephs technical school.)	187.33	Done
No. Of tertiary education Instructors paid salaries	17 (Education Instructors paid salaries.)	17 (Education Instructors paid salaries.)	100.00	
Non Standard Outputs:	Transfers meant for St Joseph Polytechnic	Transfers meant for St Joseph Polytechnic		

#### Expenditure

211101 General Staff Salaries	139,586	67,670	48.5%
227001 Travel inland	74,402	55,763	74.9%

Wage Rec't:	139,586	Wage Rec't:	67,670	Wage Rec't:	48.5%
Non Wage Rec't:	74,402	Non Wage Rec't:	55,763	Non Wage Rec't:	74.9%
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>213,988</b>	<b>Total</b>	<b>123,433</b>	<b>Total</b>	<b>57.7%</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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:	6 staff salary paid for 12 months at Headquarter, Mocks and PLE Exams administered, Routine Office activities done, 4 quarterly supervisions carriedout, 12 workshops and seminars attended	5 staff salary paid for 6 months at Headquarter, PLE Exams administered, Routine Office activities done, 2 quarterly supervisions carriedout, 4 workshops and seminars attended, Mocks Exams administered, Routine Office activities done	0	Office space for proper execution of duty
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#### Expenditure

211101 General Staff Salaries	38,669	27,975	72.3%
213001 Medical expenses (To employees)	1,000	300	30.0%
221009 Welfare and Entertainment	1,724	1,470	85.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	681	68.1%
221014 Bank Charges and other Bank related costs	800	221	27.7%
227001 Travel inland	14,845	9,759	65.7%
228004 Maintenance – Other	0	1,600	N/A
Wage Rec't:	38,669	Wage Rec't: 27,975	Wage Rec't: 72.3%
Non Wage Rec't:	20,869	Non Wage Rec't: 14,032	Non Wage Rec't: 67.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>59,537</b>	<b>Total 42,007</b>	<b>Total 70.6%</b>

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

No. of secondary schools inspected in quarter	06 (secondary schools to be inspected in a quarter.)	9 (Secondary schools inspected)	150.00	IFMS delayed receipt of funds
No. of tertiary institutions inspected in quarter	01 (Tertiary Institution Inspected in a quarter.)	1 (Tertiary Institution Inspected)	100.00	
No. of inspection reports provided to Council	04 (Reports provided to Council one each quarter.)	6 (Report provided to Council)	150.00	
No. of primary schools inspected in quarter	23 (primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	32 (primary schools inspected)	139.13	
Non Standard Outputs:	None	None		

#### Expenditure

227001 Travel inland	11,708	7,947	67.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,708	Non Wage Rec't: 7,947	Non Wage Rec't: 67.9%
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>11,708</b>	<b>Total 7,947</b>	<b>Total 67.9%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### 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 Done

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 and maintainance of council premises,open spaces and vehicles,Office Re-tooling and capacity building for staff in the department.	9 Staff salaries paid with funds from non conditional grant and 7 contract staffs paid using Local revenue, 48 Field visits done to ensure compliance, 6 monthly reports produced, 12 coodination visits and meeting held with the 3 divisions of the municip
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#### Expenditure

211101 General Staff Salaries	74,798	53,744	71.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	33,724	168.6%
221002 Workshops and Seminars	2,450	1,000	40.8%
221007 Books, Periodicals & Newspapers	0	488	N/A
221008 Computer supplies and Information Technology (IT)	8,088	2,778	34.4%
221009 Welfare and Entertainment	8,000	4,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	13,250	2,200	16.6%
221012 Small Office Equipment	2,000	500	25.0%
221014 Bank Charges and other Bank related costs	500	578	115.6%
222003 Information and communications technology (ICT)	4,500	2,060	45.8%
223004 Guard and Security services	0	200	N/A
223005 Electricity	2,500	1,324	53.0%
223006 Water	900	529	58.7%
225001 Consultancy Services- Short term	18,285	900	4.9%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

227001 Travel inland	15,000	12,311	82.1%	
227004 Fuel, Lubricants and Oils	16,000	850	5.3%	
228001 Maintenance - Civil	15,000	16,943	113.0%	
228002 Maintenance - Vehicles	30,000	10,000	33.3%	
228004 Maintenance – Other	19,182	11,499	59.9%	
Wage Rec't:	74,798	Wage Rec't: 53,744	Wage Rec't: 71.9%	
Non Wage Rec't:	167,479	Non Wage Rec't: 101,773	Non Wage Rec't: 60.8%	
Domestic Dev't:	27,264	Domestic Dev't: 110	Domestic Dev't: 0.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>269,541</b>	<b>Total 155,627</b>	<b>Total 57.7%</b>	

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

Non Standard Outputs:	Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality.Installation of sign posts ,Road marking and installation of road furniture.	2 one way signposts installed, 4 roads signpost installed on Balya road, Lugard road and Ruhandika street, Sensitisation of communities on road works,safety and good Road maintainance practices in the municipality done, Road commissioning and Installation	0	Involment of the local areas leadership, has helped to promote good community road management practices in other areas which were not covered.
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#### Expenditure

228001 Maintenance - Civil	9,000	8,380	93.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,000	Non Wage Rec't: 8,380	Non Wage Rec't: 93.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total 8,380</b>	<b>Total 93.1%</b>	

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	3 (Kms of road opening; Pike,Kibaale,parking yard at Kitumba Nyakaseke-Mt,Nguudo road,Kabafumu,Kitumba-Mukonomura,Kampala Njara,Kitumba st Adolf,Nsaho,Benlucks-Rivera,Rwabongoya,River side,Muluzi,kagote-saka and Kyamukerege kagote.)	2 (Nyakaseke - MT road opened)	66.67	Done
Non Standard Outputs:	8 Road committes formed, 12 Monitoring and supervision visits done	4 monitoring and supervision visits made, 1 raod committee for Nyakaseke - MT road formed		

#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

321412 Conditional transfers to Road Maintenance 15,000 3,500 23.3%

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:	15,000	Domestic Dev't:	3,500	Domestic Dev't:	23.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>23.3%</b>

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

Length in Km of Urban paved roads periodically maintained	6 (.75kms of Government Avenue, Nyaka Avenue, Lugard, Njara, Milllane and Ruhandika Roads are to be periodically maintained.)	3 (km of Balya in south division, mill lane in west division were maintained under periodic maintenance with raising of the road level and surface dressing, mill lane works still on going.)	50.00	Done
Length in Km of Urban paved roads routinely maintained	22 (05Kms of Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Maguru, Balya, Toro, Njara, Nyaka, Government Avenue, Milllane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	6 (kms of paved roads comprising of maguru, virika, cathedral, kamuhingi, nyamitoma, balya, njara, nyaka, government, magambo, malibo, Kakiiza, Lugard, rukiidi, kaboyo and ruhandika roads in east, west and south divisions have been maintained by the road gangs.)	27.27	
Non Standard Outputs:	10 Monitoring and Supervision visits for the road maintenance works.	15 monitoring and supervision visits done.		

#### Expenditure

263204 Transfers to other govt. units	166,190	77,000	46.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	166,190	Non Wage Rec't: 77,000	Non Wage Rec't: 46.3%
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	166,190	Total 77,000	Total 46.3%

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	1 (.095 Kms of Nyakana road to be constructed to first class tarmack road including lighting, beautification and drainage works.)	0 (Construction of Nyakana road started)	.00	Done
Non Standard Outputs:	10 Monitoring and Supervision visits for the road construction and community sensitisation.	4 community sensitisation meetings held on resettlement action plan.		

#### Expenditure

242003 Other	3,795,912	1,003,429	26.4%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,795,912	Domestic Dev't:	1,003,429	Domestic Dev't:	26.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,795,912</b>	<b>Total</b>	<b>1,003,429</b>	<b>Total</b>	<b>26.4%</b>

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

Length in Km of Urban unpaved roads routinely maintained	56 (.35Kms 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, Kitebutu ra-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduh, Butagwa-Musozi and Kasusu roads routinely maintained.)	30 (kms of unpaved roads of kaija, nyabuakara, itara, kibogo, duke of ambrose, kaywakoko, kasusu, kuku, bukwalu and kahungabunyonyi roads in east, west and south division maintained using road gangs.)	53.57	Done
Length in Km of Urban unpaved roads periodically maintained	7 (.7Kms of roads periodically maintained completion of winyi kasaija, Tibeyalirwa road, Maguru-Itara, Saaka, Kibogo, Harukoto circular, Mary hall road and Nyabukara Harugongo road.)	5 (km of winyi kasaija in west and south division tamacked, and kibogo, saaka and itara graded awaiting gravel.)	71.43	
Non Standard Outputs:	15 Supervision and monitoring visits, formation of road committees and promotion of community based road maintenance.	10 supervision and monitoring visits made, 50 trees planted along road sides of kuku, buhinga - bukwalu and kahungabunyonyi - Bwamba roads in south, east and south division respectively		

#### Expenditure

263104 Transfers to other govt. units	459,268	285,730	62.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	459,268	Non Wage Rec't:	285,730	Non Wage Rec't:	62.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	459,268	Total	285,730	Total	62.2%

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

No. of bottlenecks cleared on community Access Roads	4 (Bottlenecks points cleared on Community Access Roads constructed.)	3 (bridge of Mpanga, minor repairs done, procurement requisitions for the designer of Mpanga, Kagote and	75.00	Done
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

Bulyanyenje bridges was made and forwarded to pdu for action.

52 pieces of 600mm daimeter culverts installed on roads of kagote in west division, Kachwamba market access and yinyi - kasaija in south division,)

Non Standard Outputs: 12 monitoring and supervision visits for the construction work. 8 monitoring and supervision visits for the construction work. 100 Culvats purchased and installed

#### Expenditure

321412 Conditional transfers to Road Maintenance	218,750	35,216	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	218,750	35,216	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>218,750</b>	<b>35,216</b>	<b>16.1%</b>

#### 3. Capital Purchases

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

0 Works ongoing

Non Standard Outputs: Construction of council chambers to a superstructure frame work and creation of more offices at the municipal yard. Construction of council chambers ongoing

#### Expenditure

231001 Non Residential buildings (Depreciation)	315,000	225,000	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	315,000	225,000	71.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>315,000</b>	<b>225,000</b>	<b>71.4%</b>

##### Output: Vehicles & Other Transport Equipment

0 Done

Non Standard Outputs: Repairs and servicing of council vehicles done Council vehicles regularly repaired and services.

#### Expenditure

231005 Machinery and equipment	10,000	1,500	15.0%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

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:	10,000	Domestic Dev't:	1,500	Domestic Dev't:	15.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>15.0%</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of a generator for easy running of daily office operations, repairs and services of road equipment and purchase & installation of new tyres on vehicles & road equipment.	Council road equipment and garbage equipment regularly repaired and serviced.	0	Done
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#### Expenditure

231005 Machinery and equipment	93,000		32,000		34.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	85,000	Non Wage Rec't:	32,000	Non Wage Rec't:	37.6%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,000	Total	32,000	Total	34.4%

### 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

0 No funds allocated to the planned activities

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 staff salaries paid for 12 months, on Job training for 2 staffs on GIS carried out, Detailed Structural plan reviewed, 5 year infrastructural Investment plan Reviewed, 1Sensitisation workshop carried out, 1 training in land acquisition carried out, Mpanga River bank maintained, Tree planting done Town beautification done, Kiteere open space maintained, Office maintained, 8Workshops and semininers attende, radio talk shows carriedout, S	2 staff salaries paid for 1 training in land acquisition carried out, Mpanga River bank maintained, Kiteere open space maintained, Office maintained,
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#### Expenditure

211101 General Staff Salaries	27,648		21,165		76.6%
221011 Printing, Stationery, Photocopying and Binding	524		200		38.2%
227001 Travel inland	2,720		2,000		73.5%
228001 Maintenance - Civil	14,862		6,021		40.5%
228004 Maintenance – Other	8,500		400		4.7%
Wage Rec't:	27,648	Wage Rec't:	21,165	Wage Rec't:	76.6%
Non Wage Rec't:	36,111	Non Wage Rec't:	8,621	Non Wage Rec't:	23.9%
Domestic Dev't:	76,563	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,322	Total	29,786	Total	21.2%

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)	0	No funding from the Donor as was expected
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	0	
Non Standard Outputs:	Tree sesdlings procured	None		

#### Expenditure

228004 Maintenance – Other	0	1,740	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	1,740	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	200	Donor Dev't:	0	Donor Dev't:	0.0%
Total	200	Total	1,740	Total	870.0%

#### Output: Forestry Regulation and Inspection

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

No. of monitoring and compliance surveys/inspections undertaken 0 (None) 0 (None) 0 No funding to effect the plan

Non Standard Outputs: 4 Environmental inspections carried out 4 Environmental inspections carried out

#### Expenditure

227001 Travel inland	0	200		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		200	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	300	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300</b>	<b>200</b>	<b>Total</b>	<b>66.7%</b>

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

No. of monitoring and compliance surveys undertaken 12 (Monitoring and compliance surveys undertaken.) 3 (Monitoring and compliance surveys undertaken.) 25.00 Worked with the police forces to mobilise the community on the implementation of the ban of Kavera use. No funding for the activity

Non Standard Outputs: Holding environment committee meetings. Two environment committee meeting held

#### Expenditure

221002 Workshops and Seminars	0	100		N/A
227001 Travel inland	0	100		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		200	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>200</b>	<b>Total</b>	<b>0.0%</b>

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

No. of new land disputes settled within FY 10 () 0 (Not yet done) .00 Not yet done

Non Standard Outputs: Not planned for in the section Not yet done

#### Expenditure

225001 Consultancy Services- Short term	0	1,500		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		1,500	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	500	0	Donor Dev't:	0.0%
<b>Total</b>	<b>500</b>	<b>1,500</b>	<b>Total</b>	<b>300.0%</b>

#### Output: Infrastructure Planning

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Land disputes to be settled, 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 kichuleta squatters.	Surveying of the cemetery land, kiteere 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	0	No funding
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#### Expenditure

225001 Consultancy Services- Short term	22,189	22,142	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,630	0	0.0%
Domestic Dev't:	22,189	22,142	99.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,819</b>	<b>22,142</b>	<b>82.6%</b>

### Confirmation by Head of Department

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

Sign &amp; 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 Quarterly staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office operated Payment of staff salaries, 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended	5 staff salaries paid for both Headquarters and the 3 Divisions, 2 Quarterly staff meetings was held at municipality,	0	Funding delayed due to IFMS
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

211101 General Staff Salaries	38,023	15,667	41.2%	
221009 Welfare and Entertainment	2,000	1,170	58.5%	
221011 Printing, Stationery, Photocopying and Binding	1,415	174	12.3%	
221014 Bank Charges and other Bank related costs	1,000	67	6.7%	
227001 Travel inland	14,962	1,080	7.2%	
Wage Rec't:	38,023	Wage Rec't: 15,667	Wage Rec't: 41.2%	
Non Wage Rec't:	30,868	Non Wage Rec't: 2,491	Non Wage Rec't: 8.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,891</b>	<b>Total 18,157</b>	<b>Total 26.4%</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	provision of transport refund or bicycle allowance to CDOs to move out of office and work in the field	4 Monitoring Visits done to Children in Rehabilitation Centre and Orphanages. Single abandoned mothers with their children formed into a group for development and self sustainability in West Division kagote	0	Funds delayed due to IFMS
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	695	50	7.2%	
227001 Travel inland	0	300	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	695	Non Wage Rec't: 350	Non Wage Rec't: 50.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>695</b>	<b>Total 350</b>	<b>Total 50.4%</b>	

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

No. of Active Community Development Workers	05 (05 Active community development workers)	4 ( Active community development workers)	80.00	The MDF committee sat and hononised on the operation procedure
Non Standard Outputs:	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID.	Sensitisation of the community of the on going infrastructural development and good management of the newly constructed roads under USMID, MDF annual workplan was prepared and approved, 2 MDF meeting held, 2 MDF Executive meetings held meeting, 3 Divisio		

Expenditure

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

221001 Advertising and Public Relations 1,500 1,500 100.0%

221002 Workshops and Seminars 32,450 23,493 72.4%

Wage Rec't:	0	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:	35,000	Domestic Dev't:	24,993	Domestic Dev't:	71.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>24,993</b>	<b>Total</b>	<b>71.4%</b>

#### Output: Adult Learning

No. FAL Learners Trained	250 ( Training of Fal learners in East,West and South.)	20 ( Fal learners trained)	8.00	Fractuating numbers of Learners due to urban setting circumstances
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 28 FAL instructors		

#### Expenditure

211103 Allowances	2,742	2,712	98.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,742	2,712	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,742	Total 2,712	Total 98.9%

#### Output: Support to Public Libraries

Non Standard Outputs:	Facilitation of the public libraries and payment of salary to 06 library staff.	Facilitation of the public libraries	0	Funds tranfered
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#### Expenditure

282101 Donations	88,000	71,785	81.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,380	71,785	81.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	88,380	71,785	81.2%

#### Output: Support to Youth Councils

No. of Youth councils supported	03 (Youth Councils supported 01 Youth Councils in each of the three Divisions)	3 (Youth Council Supported)	100.00	Not done
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects	Not done		

#### Expenditure

221002 Workshops and Seminars	569	628	110.4%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

291001 Transfers to Government Institutions 1,666 407 24.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,235	Non Wage Rec't:	1,035	Non Wage Rec't:	46.3%
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>2,235</b>	<b>Total</b>	<b>1,035</b>	<b>Total</b>	<b>46.3%</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 (Not done) .00 Mobilisation of the group with the same interest is quite difficult

Non Standard Outputs: 03 Community mobilization meetings held  
Support to disabled representatives to attend the functions on disability day. 2 Disabled groups formed for funding

#### Expenditure

221002 Workshops and Seminars	2,234	100	4.5%		
282101 Donations	5,224	3,556	68.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,458	Non Wage Rec't:	3,656	Non Wage Rec't:	49.0%
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	7,458	Total	3,656	Total	49.0%

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

No. of women councils supported 3 (women Councils supported one each divisions of east, west and south Divisions) 3 (Women council supported) 100.00 Mobilising the women and funding delayed due to infant stages of use of IFMS

Non Standard Outputs: Celebration of women's day Celebration of women's day in Kasenda Sub county

#### Expenditure

221002 Workshops and Seminars	1,402	1,800	128.4%		
282101 Donations	833	500	60.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,235	Non Wage Rec't:	2,300	Non Wage Rec't:	102.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,235	Total	2,300	Total	102.9%

#### 2. Lower Level Services

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	9 Development groups identified and funded in division, East, West and South.	4 CDD groups were funded in the implementation of their projects	0	Done
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#### Expenditure

263101 LG Conditional grants	14,945	8,037	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	14,945	8,037	53.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,945</b>	<b>8,037</b>	<b>53.8%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	2 staffs salaries paid, Office stationary procured, 24 workshops attended, Routine office activities maintained, 12 department meeting held, Technical backstopping to 3 Division councils carriedout, Internal Assessment carriedout	2staff salary paid where one staff is paid for 5 months and the second staff paid for 9 months, office running was paid	0	No Stationary and computer accessories
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#### Expenditure

227001 Travel inland	4,128	3,608	87.4%
211101 General Staff Salaries	23,294	14,486	62.2%
Wage Rec't:	23,294	14,486	62.2%
Non Wage Rec't:	12,214	3,608	29.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,508</b>	<b>18,093</b>	<b>51.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC meetings in place)	10 (Sets of TPC meetings in place)	83.33	Well done
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

No of qualified staff in the Unit	2 (Qualified staff in the Unit)	2 (Qualified staff in the Unit (Senior Planner and a Statistician))	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	Annual Budget conference for FY 2015/16 held		

#### Expenditure

221002 Workshops and Seminars	1,000	5,632	563.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	5,632	112.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>5,632</b>	<b>112.6%</b>	

#### Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced, 4 Statistical quarterly reports produced, harmonised data base installed and operationalised, LGSPS prepared and operationalised	1 Annual statistical abstract produced, Enrolment data for 2015 in all government funded education institutions from Primary to Tertiary collected	0	Funding for Implementing the LGSPS not yet received
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#### Expenditure

227001 Travel inland	2,800	679	24.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,144	679	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,144</b>	<b>679</b>	<b>9.5%</b>	

#### Output: Development Planning

Non Standard Outputs:	Data collection done, Planning Guidelines Disseminated, Working Meetings held, Final Plan Printed and disseminated, 1 Municipal M&E Pla prepared	Data collection done, Planning Guidelines Disseminated, Working Meetings held	0	The Plan is at the final stages of finalisation
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#### Expenditure

221002 Workshops and Seminars	15,135	5,544	36.6%	
227001 Travel inland	8,865	6,507	73.4%	

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	30,000	Domestic Dev't:	12,051	Domestic Dev't:	40.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>12,051</b>	<b>Total</b>	<b>34.4%</b>

#### Output: Operational Planning

Non Standard Outputs:	1 BFP prepared and submitted to the relevant Ministries and Agencies, 1 Draft Contract Form B prepared and submitted to the council, 4 Quarterly OBT reports prepared, 1 Final Contract FormB prepared, LGMSD annual workplan prepared, 4 Quarterly LGMSD reports prepared and submitted to relevant Ministries and Agencies, Data on enrolment in both Primary and secondary schools collected	3 Quarterly OBT report prepared and submitted to line ministries, Final Contract FormB prepared, Final Budget for FY 2014/15 prepared, BFP prepared and submitted to the relevant Ministries and Agencies, Data on enrolment in both Primary and secondary sc	0	Work Done
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#### Expenditure

227001 Travel inland	3,500		5,368		153.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	5,368	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	5,368	Total	53.7%

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

Non Standard Outputs:	4 Quarterly Joint Monitoring on PAF projects carriedout, 4 Quarterly Monitoring of LGMSD projects carriedout, 4 Technical Back stopping carriedout to Divisions, 4 Quarterly USIMID project monitoring done	3 Quarterly Joint Monitoring on PAF projects carriedout, Pay roll Printing Done by HRM, 1 Quarterly Monitoring of LGMSD projects carriedout, 1 Technical Back stopping carriedout to Divisions.	0	Activity done
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	2,000	N/A		
227001 Travel inland	25,484	5,600	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,680	Non Wage Rec't:	7,600	Non Wage Rec't:	162.4%
Domestic Dev't:	20,804	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,484	Total	7,600	Total	29.8%

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

#### 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

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, UIAAA AGM hosted in DEC 2014, Routine office maintenance done	3 staff salaries paid for three months, Uganda Internal Auditors Annual General Meeting Hosted	0	No funding to the department to carry (3085000)
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#### Expenditure

211101 General Staff Salaries	28,561	19,445	68.1%
211103 Allowances	0	864	N/A
221002 Workshops and Seminars	2,500	2,485	99.4%
Wage Rec't:	28,561	Wage Rec't: 19,445	Wage Rec't: 68.1%
Non Wage Rec't:	7,330	Non Wage Rec't: 3,349	Non Wage Rec't: 45.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>35,891</b>	<b>Total 22,793</b>	<b>Total 63.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Internal Department audits carried out)	3 (Internal audits carried out for Quarter one and a report produced covering all Municipal departments, Division and Government institutions within the Division)	75.00	No funding was received to facilitate the routine activities of the department. Activities were done on claim basis
Date of submitting Quaterly Internal Audit Reports	15.05.2014 (Is the date of submitting quarterly internal Audit Reports.)	28/4/2015 (of the month of submission of quarterly internal Audit Reports.)	#Error	
Non Standard Outputs:	Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests.	1 inspection of ongoing projects carriedout, Deliveries in Municipl council stores. Verify progress certificates .Inspection of all council assests		

#### Expenditure

227001 Travel inland	13,541	6,287	46.4%
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# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,541	<i>Non Wage Rec't:</i>	6,287	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,541</b>	<b>Total</b>	<b>6,287</b>	<b>Total</b>	<b>46.4%</b>

### Confirmation by Head of Department

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

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

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

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

<i>Wage Rec't:</i>	<b>4,345,165</b>	<i>Wage Rec't:</i>	2,988,992	<i>Wage Rec't:</i>	68.8%
<i>Non Wage Rec't:</i>	<b>3,216,360</b>	<i>Non Wage Rec't:</i>	2,014,888	<i>Non Wage Rec't:</i>	62.6%
<i>Domestic Dev't:</i>	<b>5,055,595</b>	<i>Domestic Dev't:</i>	1,551,039	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>	<b>103,000</b>	<i>Donor Dev't:</i>	27,180	<i>Donor Dev't:</i>	26.4%
<b>Total</b>	<b>12,720,120</b>	<b>Total</b>	<b>6,582,099</b>	<b>Total</b>	<b>51.7%</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>3,513</b>	<b>0</b>
<i>Sector: Health</i>				<b>3,513</b>	<b>0</b>
<i>LG Function: Primary Healthcare</i>				<b>3,513</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,513</b>	<b>0</b>
LCII: Not Specified				3,513	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Nurses Hostel</b>		Conditional Grant to PHC- Non wage	Not Started	3,513	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>772,615</b>	<b>480,989</b>
<b>Sector: Works and Transport</b>				<b>27,000</b>	<b>4,630</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>27,000</b>	<b>4,630</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,000</b>	<b>0</b>
LCII: Kitumba Ward				7,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Opening of kitumba parking yard, mukonomura, Kam pala road Njara smart butcher and st adolf-district head quarter.</b>		Locally Raised Revenues	N/A	7,000	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>20,000</b>	<b>4,630</b>
LCII: Bukwali Ward				20,000	4,630
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Mpanga foot bridge</b>		Other Transfers from Central Government	N/A	20,000	4,630
<b>Sector: Education</b>				<b>666,004</b>	<b>456,125</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,010</b>	<b>38,534</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>83,804</b>	<b>15,282</b>
LCII: Bukwali Ward				17,335	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction(5stance)Bu kwali</b>		Conditional Grant to SFG	Not Started	17,335	0
LCII: Kitumba Ward				17,230	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kitumba P/S</b>		Conditional Grant to SFG	Not Started	17,230	0
LCII: Njara Ward				32,387	15,282
Item: 231001 Non Residential buildings (Depreciation)					
<b>Latrine construction at Kamengo P/S</b>		Conditional Grant to SFG	Not Started	16,301	0
<b>Construction of 5stance latrine at Njara P/S</b>		Conditional Grant to SFG	Completed	16,086	15,282
LCII: Nyakagongo Ward				16,853	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Nyakagongo P/S</b>		Conditional Grant to SFG	Not Started	16,853	0
<b>Output: Provision of furniture to primary schools</b>				<b>8,775</b>	<b>0</b>
LCII: Kitumba Ward				3,420	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>772,615</b>	<b>480,989</b>
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 40 desks to Ngombe P/S</b>		Conditional Grant to SFG	Not Started	3,420	0
LCII: Njara Ward				4,505	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 13 desks to kamengo P/S</b>		Conditional Grant to SFG	Not Started	1,105	0
<b>Procurement of 40 desks to Njara P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
LCII: Nyakagongo Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 desks to Nyakagongo P/S</b>		Conditional Grant to SFG	Not Started	850	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,431</b>	<b>23,252</b>
LCII: Bukwali Ward				6,739	2,484
Item: 263311 Conditional transfers for Primary Education					
<b>Bukwali PS</b>		Conditional Grant to Primary Education	N/A	6,739	2,484
			(UPE Termly Disbursed)		
LCII: Kitumba Ward				13,477	8,395
Item: 263311 Conditional transfers for Primary Education					
<b>Kitumba PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,313
			(UPE Termly Disbursed)		
<b>Ngombe PS</b>		Conditional Grant to Primary Education	N/A	6,739	5,082
			(UPE Termly Disbursed)		
LCII: Njara Ward				13,477	9,018
Item: 263311 Conditional transfers for Primary Education					
<b>Kamengo PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,621
			(UPE Termly Disbursed)		
<b>Njara PS</b>		Conditional Grant to Primary Education	N/A	6,739	5,396
			(UPE Termly Disbursed)		
LCII: Nyakagongo Ward				6,739	3,355
Item: 263311 Conditional transfers for Primary Education					

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>772,615</b>	<b>480,989</b>
<b>Nyakagongo PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,355
			(UPE Termly Disbursed)		
<i>LG Function: Secondary Education</i>				<b>532,994</b>	<b>417,591</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>532,994</b>	<b>417,591</b>
LCII: Kitumba Ward				133,249	38,710
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kitumba S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	38,710
			(USE Termly disbursed)		
LCII: Njara Ward				266,497	328,284
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAMENGO S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	40,520
			(USE Termly disbursed)		
<b>MPANGA S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	287,763
			(USE Termly disbursed)		
LCII: Nyakagongo Ward				133,249	50,598
Item: 263319 Conditional transfers for Secondary Schools					
<b>TOORO HIGH S.S.S</b>		Conditional Grant to Secondary Education	N/A	133,249	50,598
			(USE Termly disbursed)		
<b>Sector: Health</b>				<b>79,611</b>	<b>20,234</b>
<i>LG Function: Primary Healthcare</i>				<b>79,611</b>	<b>20,234</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>60,000</b>	<b>10,586</b>
LCII: Nyakagongo				60,000	10,586
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a nurses house phase two at Kataraka.</b>	Kataraka	Conditional Grant to PHC - development	Works Underway	60,000	10,586
<b>Output: Specialist health equipment and machinery</b>				<b>6,747</b>	<b>0</b>
LCII: Nyakagongo Ward				6,747	0
Item: 231005 Machinery and equipment					
<b>Dental equipment</b>		Conditional Grant to PHC - development	Not Started	6,747	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,864</b>	<b>9,648</b>
LCII: Nyakagongo Ward				12,864	9,648

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>772,615</b>	<b>480,989</b>
Item: 263104 Transfers to other govt. units					
<b>Katalaka HCIV</b>		Conditional Grant to PHC- Non wage	N/A	12,864	9,648
			(PHC recurrent ot H/C)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>169,716</b>	<b>71,595</b>
<b>Sector: Works and Transport</b>				<b>10,000</b>	<b>1,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>10,000</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>1,500</b>
LCII: Not Specified				10,000	1,500
Item: 231005 Machinery and equipment					
<b>Repairing of council vehicles.</b>		Locally Raised Revenues	Works Underway	10,000	1,500
<b>Sector: Social Development</b>				<b>14,945</b>	<b>8,037</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>14,945</b>	<b>8,037</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,945</b>	<b>8,037</b>
LCII: Not Specified				14,945	8,037
Item: 263101 LG Conditional grants					
<b>CDD Grant</b>		LGMSD (Former LGDP)	N/A	14,945	8,037
<b>Sector: Public Sector Management</b>				<b>144,771</b>	<b>62,058</b>
<b>LG Function: District and Urban Administration</b>				<b>144,771</b>	<b>62,058</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>124,171</b>	<b>62,058</b>
LCII: Not Specified				124,171	62,058
Item: 231005 Machinery and equipment					
<b>22 Computers, a printer and scanner, internet router.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Completed	124,171	62,058
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>20,600</b>	<b>0</b>
LCII: Not Specified				20,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 13 chairs and 12 office tables and 4 wall units.</b>		Other Transfers from Central Government	Not Started	20,600	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>26,513</b>	<b>238,851</b>
<b>Sector: Works and Transport</b>				<b>267,484</b>	<b>80,500</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>267,484</b>	<b>80,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>97,294</b>	<b>0</b>
LCII: Bazaar Ward				97,294	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of</b>		LGMSD (Former	Not Started	97,294	0
<b>A4stance,1 Urinal and</b>		LGDP)			
<b>shower room block and</b>					
<b>construction of a</b>					
<b>3stance,1 urinal block</b>					
<b>and construction of a</b>					
<b>3stance pit latrine at</b>					
<b>municipal yard .</b>					
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>3,500</b>
LCII: Bazaar Ward				4,000	3,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Opening of pike</b>		Locally Raised	N/A	4,000	3,500
<b>road,Nyakaseke and</b>		Revenues			
<b>Nguudo close</b>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>166,190</b>	<b>77,000</b>
LCII: Bazaar Ward				166,190	77,000
Item: 263204 Transfers to other govt. units					
<b>Maguru</b>		Other Transfers from	N/A	166,190	77,000
<b>virika,Cathedral,Kamu</b>		Central Government			
<b>hinga,Nyamitoma,Muc</b>					
<b>wa</b>					
<b>lane,Muguru,Balya,Tor</b>					
<b>o,Njara,Nyaika,Govern</b>					
<b>ment</b>					
<b>Avenue,Milllane,Kakiiz</b>					
<b>a,Lugard,Mutalesa,Kah</b>					
<b>inju,Magambo,Moldena</b>					
<b>,Malibo,Kaboyo,Ruhan</b>					
<b>dika and Rukiidi roads</b>					
<b>in South</b>					
(Work in progress)					
<b>Sector: Education</b>				<b>249,381</b>	<b>151,115</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>115,250</b>	<b>27,354</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>68,807</b>	<b>0</b>
LCII: Bazaar Ward				34,217	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Kyebambe P/S</b>		Conditional Grant to	Not Started	17,219	0
		SFG			

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>326,513</b>	<b>238,851</b>
<b>Buhinga P/S</b>		Conditional Grant to SFG	Not Started	16,998	0
LCII: Kijanju Ward				34,590	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>St Peter&amp;Paul P/S</b>		Conditional Grant to SFG	Not Started	17,361	0
<b>Kinyamaska P/S</b>		Conditional Grant to SFG	Not Started	17,230	0
<b>Output: Provision of furniture to primary schools</b>				<b>12,750</b>	<b>0</b>
LCII: Bazaar Ward				9,350	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 40 desks to Kabarole P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
<b>Procurement of 30 desks for Kyebambe P/S</b>		Conditional Grant to SFG	Not Started	2,550	0
<b>Procurement of 10 desks to Buhinga P/S</b>		Conditional Grant to SFG	Not Started	3,400	0
LCII: Kijanju Ward				3,400	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 20 desks for St Peters&amp;Paul P/S.</b>		Conditional Grant to SFG	Not Started	1,700	0
<b>Kinyamaska P/S 20 Desks</b>		Conditional Grant to SFG	Not Started	1,700	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,693</b>	<b>27,354</b>
LCII: Bazaar Ward				20,216	18,050
Item: 263311 Conditional transfers for Primary Education					
<b>Kyebambe PS</b>		Conditional Grant to Primary Education	N/A	6,739	5,522
<b>Buhinga PS</b>		Conditional Grant to Primary Education	(UPE Termly Disbursed) N/A	6,739	8,987
<b>Kabarole PS</b>		Conditional Grant to Primary Education	(UPE Termly Disbursed) N/A	6,739	3,542
LCII: Kijanju Ward			(UPE Termly Disbursed)	13,477	9,304

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>26,513</b>	<b>238,851</b>
Item: 263311 Conditional transfers for Primary Education					
<b>St Peter&amp;Paul PS</b>		Conditional Grant to Primary Education	N/A	6,739	4,840
			(UPE Termly Disbursed)		
<b>Kinyamaska PS</b>		Conditional Grant to Primary Education	N/A	6,739	4,464
			(UPE Termly Disbursed)		
<b>LG Function: Secondary Education</b>				<b>134,131</b>	<b>123,761</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>134,131</b>	<b>123,761</b>
LCII: Kijanju Ward				134,131	123,761
Item: 263319 Conditional transfers for Secondary Schools					
<b>St Marys Vienna S.S.S</b>		Conditional Grant to Secondary Education	N/A	67,065	12,767
			(USE Termly disbursed)		
<b>KABAROLE HILLSIDE S.S.S</b>		Conditional Grant to Secondary Education	N/A	67,065	110,993
			(USE Termly disbursed)		
<b>Sector: Health</b>				<b>9,648</b>	<b>7,236</b>
<b>LG Function: Primary Healthcare</b>				<b>9,648</b>	<b>7,236</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,648</b>	<b>7,236</b>
LCII: Kasusu Ward				6,432	4,824
Item: 263104 Transfers to other govt. units					
<b>Kasusu HC III</b>		Conditional Grant to PHC- Non wage	N/A	6,432	4,824
			(PHC recurrent ot H/C)		
LCII: Kijanju Ward				3,216	2,412
Item: 263104 Transfers to other govt. units					
<b>Mucwa</b>		Conditional Grant to PHC- Non wage	N/A	3,216	2,412
			(PHC recurrent ot H/C)		

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>Sector: Works and Transport</b>				<b>4,836,780</b>	<b>1,552,659</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,836,780</b>	<b>1,552,659</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>315,000</b>	<b>225,000</b>
LCII: kagote Ward				315,000	225,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Administration block from slab level to wall raising</b>		Urban Unconditional Grant - Non Wage	Works Underway	300,000	225,000
<b>Construction of more offices in the municipal yard model house.</b>		Locally Raised Revenues	Not Started	15,000	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,100</b>	<b>0</b>
LCII: kagote Ward				6,100	0
Item: 231005 Machinery and equipment					
<b>Purchase of Abackup,external hard disks,Laptop and its software.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	6,100	0
<b>Output: Specialised Machinery and Equipment</b>				<b>93,000</b>	<b>32,000</b>
LCII: kagote Ward				93,000	32,000
Item: 231005 Machinery and equipment					
<b>Purchase of tyres for the Grader,servicing the damp track and purchase of an office generator</b>		Other Transfers from Central Government	Works Underway	93,000	32,000
			(Mantainance done)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,500</b>	<b>0</b>
LCII: kagote Ward				8,500	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of office furniture,chair,table and waiting chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,500	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,000</b>	<b>0</b>
LCII: Rwengoma Ward				4,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>opening of Kibaale road and Kabafumu road</b>		Not Specified	N/A	4,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>3,795,912</b>	<b>1,003,429</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
LCII: kagote Ward				3,795,912	1,003,429
Item: 242003 Other					
<b>Nyakana road construction</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	3,795,912	1,003,429
		(Advance payment)			
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>459,268</b>	<b>285,730</b>
LCII: Rwengoma Ward				459,268	285,730
Item: 263104 Transfers to other govt. units					
<b>Maintaince of Rwengoma, Nyaka, Mukubo-Kakiza, unpaved roads.</b>		Other Transfers from Central Government	N/A	459,268	285,730
		(Routine maintenance)			
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>155,000</b>	<b>6,500</b>
LCII: kagote Ward				140,000	6,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Kagote Kahungabunyonyi bridge.</b>		Other Transfers from Central Government	N/A	140,000	0
<b>Winyi Kasaijja Road</b>		Other Transfers from Central Government	N/A	0	6,500
LCII: Nyabukara Ward				15,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Rehabilitation of Bulyanyenje Bridge</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Sector: Education</b>				<b>277,943</b>	<b>124,477</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>63,470</b>	<b>17,504</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,926</b>	<b>0</b>
LCII: kagote Ward				31,926	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Booma sports ground</b>		Conditional Grant to SFG	Not Started	31,926	0
<b>Output: Provision of furniture to primary schools</b>				<b>4,590</b>	<b>0</b>
LCII: Nyabukara Ward				850	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 10 desks to Nyabukara P/S</b>		Conditional Grant to SFG	Not Started	850	0
LCII: Rwengoma Ward				3,740	0
Item: 231006 Furniture and fittings (Depreciation)					

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>Procurement of 30 desks to Kahungabunyonyi P/S</b>		Conditional Grant to SFG	Not Started	2,550	0
<b>Procurement of 14 desks to Kahinju P/S</b>		Conditional Grant to SFG	Not Started	1,190	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,954</b>	<b>17,504</b>
LCII: kagote Ward				6,739	3,350
Item: 263311 Conditional transfers for Primary Education					
<b>KAGOTE PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,350
			(UPE Termly Disbursed)		
LCII: Nyabukara Ward				6,739	3,854
Item: 263311 Conditional transfers for Primary Education					
<b>Nyabukara PS</b>		Conditional Grant to Primary Education	N/A	6,739	3,854
			(UPE Termly Disbursed)		
LCII: Rwengoma Ward				13,477	10,300
Item: 263311 Conditional transfers for Primary Education					
<b>Kahinju PS</b>		Conditional Grant to Primary Education	N/A	6,739	4,334
			(UPE Termly Disbursed)		
<b>Kahungabunyonyi PS</b>		Conditional Grant to Primary Education	N/A	6,739	5,967
			(UPE Termly Disbursed)		
<b>LG Function: Secondary Education</b>				<b>214,473</b>	<b>106,973</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,909</b>	<b>25,662</b>
LCII: kagote Ward				51,909	25,662
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Kagote Seed Secondary school</b>		Construction of Secondary Schools	Works Underway	51,909	25,662
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,563</b>	<b>81,310</b>
LCII: kagote Ward				162,563	81,310
Item: 263319 Conditional transfers for Secondary Schools					
<b>KAGOTE SEED S.S.S</b>		Conditional Grant to Secondary Education	N/A	162,563	81,310
			(USE Termly disbursed)		
<b>Sector: Health</b>				<b>9,648</b>	<b>7,236</b>

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<i>LG Function: Primary Healthcare</i>				<b>9,648</b>	<b>7,236</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,648</b>	<b>7,236</b>
LCII: kagote Ward				6,432	4,824
Item: 263104 Transfers to other govt. units					
<b>Kagote HCIII</b>		Conditional Grant to PHC - development	N/A  (PHC recurrent ot H/C)	6,432	4,824
LCII: Kibimba Ward				3,216	2,412
Item: 263104 Transfers to other govt. units					
<b>Katojo</b>		Conditional Grant to PHC- Non wage	N/A  (PHC recurrent ot H/C)	3,216	2,412
<b>Sector: Water and Environment</b>				<b>268,400</b>	<b>0</b>
<i>LG Function: Natural Resources Management</i>				<b>268,400</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>18,900</b>	<b>0</b>
LCII: kagote Ward				18,900	0
Item: 231005 Machinery and equipment					
<b>Computer set</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
<b>Environment system reporting</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	15,000	0
<b>UPS</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
<b>External Data backup</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	600	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,000</b>	<b>0</b>
LCII: kagote Ward				8,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 Office Tables</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>2 Waiting Chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>2 Office chairs</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>1 Plan storage cabinate</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	2,500	0
<b>2 Filing Shelves</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>1 Drawing Table</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,500	0
<b>Output: Other Capital</b>				<b>241,500</b>	<b>0</b>
LCII: kagote Ward				241,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Water testing Kit</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	9,000	0
<b>GPS</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,000	0
<b>Water quality mobile testing kit</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	8,000	0
<b>Drawing tool</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	500	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>Total station</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	39,000	0
<b>Physical Development Plan</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	140,000	0
<b>Noise meter</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>GIS UNIT</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	40,000	0
<b>Sector: Social Development</b>				<b>3,784</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,784</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>1,892</b>	<b>0</b>
LCII: kagote Ward				1,892	0
Item: 231005 Machinery and equipment					
<b>Cameras</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
<b>Output: Other Capital</b>				<b>1,892</b>	<b>0</b>
LCII: kagote Ward				1,892	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retooling for USIMID</b>		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	1,892	0
<b>Sector: Public Sector Management</b>				<b>7,600</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,600</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,600</b>	<b>0</b>
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
<b>External Disk</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>UPS</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	300	0
<b>Computer set</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000</b>	<b>0</b>
LCII: kagote Ward				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>2 Office Tables</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>Office Shelves/Cupboard</b>	Planning Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>2 Waiting Tables</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>2 Office Chairs</b>	Planing Unit	Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	1,000	0
<b>Sector: Accountability</b>				<b>15,200</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,600</b>	<b>0</b>
LCII: kagote Ward				3,600	0
Item: 231005 Machinery and equipment					
<b>placement of budgler proofs in finance office centre.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,600	0
<b>Output: Specialised Machinery and Equipment</b>				<b>3,000</b>	<b>0</b>
LCII: kagote Ward				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>5,419,355</b>	<b>1,684,372</b>
<b>Budglar Proof</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	3,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,600</b>	<b>0</b>
LCII: kagote Ward				8,600	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of one executive table and chair for head of finance, Filing cabinet and filling shelve.</b>		Uganda Support to Municipal Infrastructure Development (USMID)	Not Started	4,600	0
<b>Purchase of waiting chairs and wallunit in the principle tresurers office.</b>		LGMSD (Former LGDP)	Not Started	4,000	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## 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>69,529</b>	<b>24,086</b>
<b>Sector: Works and Transport</b>				<b>43,750</b>	<b>24,086</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>43,750</b>	<b>24,086</b>
<i>Lower Local Services</i>					
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>43,750</b>	<b>24,086</b>
LCII: Not Specified				43,750	24,086
Item: 321412 Conditional transfers to Road Maintenance					
<b>Installation of 175 culverts on the roads.</b>		Other Transfers from Central Government	N/A	43,750	24,086
			(Work in Progress)		
<b>Sector: Social Development</b>				<b>25,779</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,779</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,895</b>	<b>0</b>
LCII: Not Specified				1,895	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Maintenance of equipments</b>		Not Specified	N/A	1,895	0
<b>Output: Office and IT Equipment (including Software)</b>				<b>17,992</b>	<b>0</b>
LCII: Not Specified				17,992	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Laptop,Desktop,Back up,Public adress,projector,recorder,camera</b>		Not Specified	N/A	17,992	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,892</b>	<b>0</b>
LCII: Not Specified				5,892	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>chairs and tables plus filling shelf</b>		Not Specified	N/A	5,892	0

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 753 Fort-Portal Municipal Council 2014/15 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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