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# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:753 Fort-Portal Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

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

Date: 14/10/2014

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,786,481	1,564,965	88%
2a. Discretionary Government Transfers	1,084,691	1,135,972	105%
2b. Conditional Government Transfers	4,632,957	4,565,304	99%
2c. Other Government Transfers	3,125,716	3,177,932	102%
3. Local Development Grant	116,542	116,542	100%
4. Donor Funding	132,000	115,436	87%
<b>Total Revenues</b>	<b>10,878,387</b>	<b>10,676,153</b>	<b>98%</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	1,390,455	909,408	610,411	65%	44%	67%
2 Finance	359,841	204,813	204,665	57%	57%	100%
3 Statutory Bodies	405,714	249,488	241,044	61%	59%	97%
4 Production and Marketing	277,665	42,456	41,693	15%	15%	98%
5 Health	1,108,004	742,362	699,343	67%	63%	94%
6 Education	3,779,937	3,883,601	3,712,203	103%	98%	96%
7a Roads and Engineering	3,136,551	1,630,816	1,307,303	52%	42%	80%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	122,195	49,388	49,306	40%	40%	100%
9 Community Based Services	222,995	169,972	160,108	76%	72%	94%
10 Planning	22,748	29,546	29,545	130%	130%	100%
11 Internal Audit	52,281	28,371	28,304	54%	54%	100%
<b>Grand Total</b>	<b>10,878,387</b>	<b>7,940,220</b>	<b>7,083,926</b>	<b>73%</b>	<b>65%</b>	<b>89%</b>
Wage Rec't:	3,948,237	3,887,443	3,865,258	98%	98%	99%
Non Wage Rec't:	4,957,233	2,796,175	2,132,911	56%	43%	76%
Domestic Dev't	1,840,916	1,193,339	1,029,745	65%	56%	86%
Donor Dev't	132,000	63,263	56,013	48%	42%	89%

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

By the end of the four quarter, Council had cumulative receipts of 10.6 billion shs out of the annual approved budget of shs 10.8 billion making it 98%. This slightly low out turn was caused by the reduced receipts from government transfers and low collection of Local revenue due to manpower gaps causing poor enforcement in the department responsible for tax collection and tax defaulters who stubbornly delay to pay. It then distributed 8 billion shs to the departments making 73%. The 1.9 Billion was not distributed because its money for the USMID project for construction of Nyakana road network which has not yet started due to PPDA bueralcraesies of Advertisement, Evaluation, Assessment and approval of a suitable contractor for the job. It then distributed shs 7.9 billions to all department & the low receipts in departments like Roads and engineering was due to low LGMSD plus low local revenue given to the department since it was

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## **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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

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concentrated to the division in data collection to enhance local revenue collection, Administration department also got low receipts because of the low receipts in the Urban unconditional grant Wage due to payroll mismanagement issues by public service. It then spent 7.5 billion in the departments with a difference of 855 million shs was left still to pay off the debt obligation of URA that council Acquired due to sell of land and property but did not remit the taxes involved. However, council had a balance of 548 million shs left in the departments accounts due to the following reasons, unfinished road works in East, West and South divisions disturbed by heavy rains, SFG development fund for latrine construction for the primary schools in the municipality and Construction of Kataraka HCIV nurses house affected by the delays of Advertisement, Evaluation, Assessment and approval of the suitable contractor by the contracts committee, HEWASA program still ongoing throughout the year, unpresented cheque of URA for councillors allowances which were paid at the end of the month because council received money then and thus taxes not paid by 30th June and CDD funds not distributed because the groups were contrary to the guidelines of disbursement and also balances carried forward from the previous quarter.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,786,481</b>	<b>1,564,965</b>	<b>88%</b>
Land Fees	19,200	97,548	508%
Business licences	198,000	212,827	107%
Advertisements/Billboards	39,600	45,975	116%
Animal & Crop Husbandry related levies	72,905	80,083	110%
Application Fees	15,719	13,455	86%
Inspection Fees	65,317	36,757	56%
Court Filing Fees	1,180	1,500	127%
Liquor licences	7,606	1,100	14%
Loading/Off loading	30,600	25,608	84%
Local Hotel Tax	54,990	54,640	99%
Local service Tax	120,000	94,093	78%
Market/Gate Charges	78,120	44,815	57%
Miscellaneous		5,885	
Occupational Permits	3,940	14,051	357%
Other Fees and Charges	10,220	5,842	57%
Sale of (Produced) Government Properties/assets	5,418	1,400	26%
Agency Fees	11,840	0	0%
Street Parking	27,960	25,480	91%
Rent & rates-produced assets-from private entities	17,760	44,502	251%
Rent & Rates from private entities	236,571	90,112	38%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,610	6,508	86%
Park Fees	689,580	579,871	84%
Public Health Licences	29,534	28,632	97%
Property related Duties/Fees		39,940	
Refuse collection charges/Public convenience	42,811	14,342	34%
<b>2a. Discretionary Government Transfers</b>	<b>1,084,691</b>	<b>1,135,972</b>	<b>105%</b>
Urban Unconditional Grant - Non Wage	528,192	528,023	100%
Transfer of Urban Unconditional Grant - Wage	556,499	607,949	109%
<b>2b. Conditional Government Transfers</b>	<b>4,632,957</b>	<b>4,565,304</b>	<b>99%</b>
Conditional Grant to Public Libraries	88,380	88,380	100%
Conditional Grant to Primary Salaries	1,332,988	1,379,498	103%
Conditional Grant to Primary Education	81,486	81,486	100%
Conditional Grant to PHC Salaries	622,281	459,921	74%
Conditional Grant to PHC- Non wage	40,199	40,199	100%
Conditional Grant to PHC - development	100,274	100,274	100%
Conditional Grant to Functional Adult Lit	2,742	2,742	100%
Conditional Grant to Secondary Education	621,078	621,078	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720	12,360	97%
Conditional Grant to Community Devt Assistants Non Wage	695	695	100%
Conditional Grant to Agric. Ext Salaries	11,620	9,684	83%
Conditional Grant to PAF monitoring	15,199	15,199	100%
Conditional Grant to Secondary Salaries	1,376,694	1,383,168	100%
Conditional Grant to SFG	210,652	210,652	100%
Conditional Grant to Tertiary Salaries	0	59,862	
Conditional Grant to Women Youth and Disability Grant	2,501	2,500	100%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	21,600	58%
Conditional transfers to School Inspection Grant	9,774	9,774	100%
Conditional transfers to Special Grant for PWDs	5,222	5,222	100%
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	100%
<b>2c. Other Government Transfers</b>	<b>3,125,716</b>	<b>3,177,932</b>	<b>102%</b>
USIMID WORLD BANK PROJECT (CBG)	432,126	432,126	100%
Other Transfers from World Bank	2,096,955	2,096,955	100%
Roads maintainance - URF	564,635	648,851	115%
Luweero Rwenzori Development Fund	32,000	0	0%
<b>3. Local Development Grant</b>	<b>116,542</b>	<b>116,542</b>	<b>100%</b>
LGMSD (Former LGDP)	116,542	116,542	100%
<b>4. Donor Funding</b>	<b>132,000</b>	<b>115,436</b>	<b>87%</b>
BAYLOR		30,361	
Hewasa		21,644	
UNICEF		63,432	
Donor Funding	132,000	0	0%
<b>Total Revenues</b>	<b>10,878,387</b>	<b>10,676,153</b>	<b>98%</b>

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

Council had cummulative reciepts of Local revenue of shs1,564,965 billions in the four quarters,during the fourth quarter,it had 450.2million shs making adifference of 14.7million shs compared to L.R collected in the third quarter thus a general increase in the revenues received.items like Rent from Private entities,Park fees,Local Service tax and Bussines Licences performed higherly.However, the general performance in the four quarters (87%)was still below 100 because,items like Liquor licences,court filling fees,refuse collection fees did not give any revenue as expected.

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

Council had cummulative reciepts of shs 5,062,385,000 billions.During the quarter,it received 1.6 billion shillings making a slight increase of 38.7million shillings in the revenues received e.g Grants like LGMSD, PHC developent and SFG.However, there was a general poor performance on all the wages received caused by Public service also and Grants like Luwero Rwenzori did not come as planned.

### (iii) Cummulative Performance for Donor Funding

Council had cummulative Donor reciepts of 115.4million shs making 87% the reason why council did not get 100% of its donor reciepts was because Protos did not send its fund as earlier planned thus aslight decrease in the donor reciepts.However, 52.2million shillings was received during the fourth quarter, from UNICEF and Baylor.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,390,455	893,066	64%	322,414	457,923	142%
Conditional Grant to PAF monitoring	9,932	0	0%	2,483	0	0%
Locally Raised Revenues	75,259	178,616	237%	18,815	31,300	166%
Other Transfers from Central Government	432,126	0	0%	108,032	0	0%
Multi-Sectoral Transfers to LLGs	556,995	358,435	64%	114,049	298,419	262%
Urban Unconditional Grant - Non Wage	112,838	105,846	94%	28,209	56,494	200%
Transfer of Urban Unconditional Grant - Wage	203,306	250,169	123%	50,826	71,710	141%
<i>Development Revenues</i>	0	16,342		0	5,563	
LGMSD (Former LGDP)	0	12,611		0	1,832	
Other Transfers from Central Government	0	3,731		0	3,731	
<b>Total Revenues</b>	<b>1,390,455</b>	<b>909,408</b>	<b>65%</b>	<b>322,414</b>	<b>463,486</b>	<b>144%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,390,455	892,489	64%	356,014	455,725	128%
Wage	170,087	250,169	147%	42,522	71,710	169%
Non Wage	1,220,368	642,320	53%	313,492	384,015	122%
<i>Development Expenditure</i>	0	16,342		0	5,563	
Domestic Development	0	16,342		0	5,563	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,390,455</b>	<b>908,830</b>	<b>65%</b>	<b>356,014</b>	<b>461,288</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		577	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>577</b>	<b>0%</b>			

The department received shs 909408 out of the annual approved estimates of 1.3 billion shs making 65%. During the fourth quarter, it received shs 463486 making 144%. The reason why it got above 100% was because it had higher Multi-sectoral transfers from the Urban Unconditional Grant Non Wage, Higher receipts of Local Revenue due payment of council pending debts and Wage increment brought about by Public service and it spend almost all the money by end of fourth quarter.

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

The small balance was left for bank charges.

#### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	04	04
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted (PRDP)	04	0
<b>Function Cost (UShs '000)</b>	<b>1,390,455</b>	<b>610,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,390,455</b>	<b>610,411</b>

Salaries and wages were paid to staff under administration both at division and centre in the two quarters. Capacity building funds given to two finance officers while carrying out short courses in their respective carriers, Facilitation of the human resource officer with travel allowance to deliver paychange reports to ministry of Public service and the monthly travels by the Townclerk to MoLG to deliver reports inline with the opening of the new market and to attend Workshops where he was invited. Paid Staff Motivation allowances to all the staff in the department and Work based Inspection by the Town Clerk and his Deputy at division level While in coordination of council activities.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	359,841	204,813	57%	89,960	70,769	79%
Conditional Grant to PAF monitoring	5,267	0	0%	1,317	0	0%
Locally Raised Revenues	27,367	54,638	200%	6,842	13,826	202%
Multi-Sectoral Transfers to LLGs	195,606	0	0%	48,902	0	0%
Urban Unconditional Grant - Non Wage	51,472	36,287	70%	12,868	28,357	220%
Transfer of Urban Unconditional Grant - Wage	80,130	113,887	142%	20,032	28,586	143%
<b>Total Revenues</b>	<b>359,841</b>	<b>204,813</b>	<b>57%</b>	<b>89,960</b>	<b>70,769</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	359,841	204,665	57%	89,960	70,838	79%
Wage	80,130	113,887	142%	20,033	28,586	143%
Non Wage	279,711	90,778	32%	69,928	42,252	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>359,841</b>	<b>204,665</b>	<b>57%</b>	<b>89,960</b>	<b>70,838</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		148	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>148</b>	<b>0%</b>			

The department Had cummulative receipts of shs 204,813,000 million shs making 57%out of the annual approved estimates these low reciepts where due to alow resource envelope collected of Local revenue.During the quarter it received 70,769,000 million shs making 79%,the reason why it did not get 100% was because it did not receive any funds of PAF since they were all used in Administration and Budget conference preparations and No Multi-sector transfers because they were concetrated on Division Administration in effective revenue collection.

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

A balance of 147,737 shs was left for bank charges.

### (ii) Highlights of Physical Performance

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



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	15,June,2013	15 may 2014
Value of LG service tax collection	2456	93
Value of Hotel Tax Collected	4007	54
Value of Other Local Revenue Collections	4000	5
Date of Approval of the Annual Workplan to the Council	15,06,2013	26 May 2014
Date for presenting draft Budget and Annual workplan to the Council	11,06,2013	15,05,2014
Date for submitting annual LG final accounts to Auditor General	30,Sep,2013	30,May,2014
<b>Function Cost (UShs '000)</b>	<b>359,841</b>	<b>204,665</b>
<b>Cost of Workplan (UShs '000):</b>	<b>359,841</b>	<b>204,665</b>

Salaries and Wages were paid to staff in the department at 03 divisions South, East and West plus Centre, Stationary for all the departments was procured for daily work operations, 03 TPC meeting held and facilitated members with drinks and meals. Supervision and monitoring of revenue collection was also done/updating revenue registers for effective planing in budget preparations..Financial reports were produced and submitted to respective committes plus facilitating the finance officer with fuel to Auditor general to answer queries raised in the reports submitted.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	405,714	249,488	61%	101,429	84,964	84%
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	100%	1,303	1,351	104%
Conditional transfers to Salary and Gratuity for LG ele	37,440	21,600	58%	9,360	4,500	48%
Conditional transfers to Councillors allowances and Ex	12,720	12,360	97%	3,180	12,360	389%
Locally Raised Revenues	121,500	146,392	120%	30,375	45,193	149%
Multi-Sectoral Transfers to LLGs	175,356	10,800	6%	43,839	2,700	6%
Urban Unconditional Grant - Non Wage	35,486	35,124	99%	8,872	14,360	162%
Transfer of Urban Unconditional Grant - Wage	18,000	18,000	100%	4,500	4,500	100%
<b>Total Revenues</b>	<b>405,714</b>	<b>249,488</b>	<b>61%</b>	<b>101,429</b>	<b>84,964</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	405,715	241,944	60%	101,429	82,413	81%
Wage	104,550	54,300	52%	26,138	9,900	38%
Non Wage	301,165	187,644	62%	75,291	72,513	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>405,715</b>	<b>241,944</b>	<b>60%</b>	<b>101,429</b>	<b>82,413</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,544	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,544</b>	<b>2%</b>			

The department had cumulative receipts of shs249488,000 making 61% out of the annual approved estimates. During the quarter it received 84964,000shs making 84%, the reason why it did not get 100% was because it received low funds of councillors allowances for LG, low Multi-sectoral transfers of 6% as only Wage because they were concentrated in Division Administration department for Effective revenue collection.

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

A balance was a cheque not yet presented of URA because allowances were paid at the end of the June therefore, taxes were remitted after the due date.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
<i>Function Cost (UShs '000)</i>	405,715	241,044
<b>Cost of Workplan (UShs '000):</b>	<b>405,715</b>	<b>241,044</b>

Payment of Salaries and allowances to full time politicians, Facilitation of travel and night allowances for the Mayor when invited at the USMID workshop intended to give briefs on how the money is expected to be used and actual allocation to all particular LGs. Facilitation of 2 full council and 04 executive Meetings, Payment of councillors allowances after council meetings, Facilitation of four standing committees and 03 contracts sittings with the respective

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# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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

allowances and Facilitating the Mayor and his deputy with fuel for field inspection in coordination of council projects.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,665	42,456	15%	69,416	9,686	14%
Conditional Grant to Agric. Ext Salaries	11,620	9,684	83%	2,905	968	33%
Locally Raised Revenues	20,525	4,714	23%	5,131	560	11%
Multi-Sectoral Transfers to LLGs	216,058	0	0%	54,015	0	0%
Urban Unconditional Grant - Non Wage	5,077	3,673	72%	1,269	2,061	162%
Transfer of Urban Unconditional Grant - Wage	24,385	24,385	100%	6,096	6,096	100%
<b>Total Revenues</b>	<b>277,665</b>	<b>42,456</b>	<b>15%</b>	<b>69,416</b>	<b>9,686</b>	<b>14%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,665	41,693	15%	69,416	9,278	13%
Wage	74,336	26,850	36%	18,584	6,011	32%
Non Wage	203,329	14,843	7%	50,832	3,267	6%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>277,665</b>	<b>41,693</b>	<b>15%</b>	<b>69,416</b>	<b>9,278</b>	<b>13%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		763	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>763</b>	<b>0%</b>			

The department had cumulative receipts of shs 42456,000 million shs making 15% out of the annual approved estimates. During the quarter it received 9,686,000 shs making 14%, the reason why it did not get 100% was because it received low funds of L.R due to allow resource envelope, No Multi-sectoral transfers as planned because they were concentrated in Division Administration for Enforcement during Revenue collection in the quarter and it spent all the money.

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

Abalance left as bank charges.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	2,810
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	277,665	38,473
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed		no
Function Cost (UShs '000)	0	410
<b>Cost of Workplan (UShs '000):</b>	<b>277,665</b>	<b>41,693</b>

## **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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

Salaries and Staff welfare allowances were paid to two staffs in the department. Facilitated the Veterinary Doctor with fuel during routine Meat inspection throughout the quarter and Council partnered with SOS in Marketing of the municipal Manure.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	955,730	610,541	64%	238,932	187,592	79%
Conditional Grant to PHC Salaries	622,281	459,921	74%	155,570	152,090	98%
Conditional Grant to PHC- Non wage	40,199	40,199	100%	10,050	10,042	100%
Locally Raised Revenues	78,680	104,181	132%	19,670	24,800	126%
Multi-Sectoral Transfers to LLGs	185,863	0	0%	46,466	0	0%
Urban Unconditional Grant - Non Wage	28,707	6,240	22%	7,177	660	9%
<i>Development Revenues</i>	152,274	131,821	87%	38,068	15,041	40%
Conditional Grant to PHC - development	100,274	100,274	100%	25,068	15,041	60%
Donor Funding	52,000	17,783	34%	13,000	0	0%
Multi-Sectoral Transfers to LLGs		13,765		0	0	
<b>Total Revenues</b>	<b>1,108,004</b>	<b>742,362</b>	<b>67%</b>	<b>277,000</b>	<b>202,633</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	955,730	596,659	62%	238,932	174,710	73%
Wage	622,281	458,922	74%	155,570	152,090	98%
Non Wage	333,449	137,738	41%	83,362	22,620	27%
<i>Development Expenditure</i>	152,274	102,684	67%	38,068	27,924	73%
Domestic Development	100,274	78,388	78%	25,068	27,924	111%
Donor Development	52,000	24,297	47%	13,000	0	0%
<b>Total Expenditure</b>	<b>1,108,003</b>	<b>699,343</b>	<b>63%</b>	<b>277,001</b>	<b>202,633</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,881	1%			
<i>Development Balances</i>		29,137	19%			
Domestic Development		21,886	22%			
Donor Development		7,251	14%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,018</b>	<b>4%</b>			

The department had cumulative receipts of shs 742,362,000 out of the annual approved estimates making 61%. During the quarter, it received shs 202,633,000 making 73% the reason why it did not get 100% was because it had Low PHC Salaries not as expected and low Urban Conditional Grant NonWage 48% because it was distributed to all departments and allow % of Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments and spent all that it received.

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

The balance was brought forward 4m last quarter & was due to the on going process of construction of Kataraka health centre which was affected by getting suitable contractor for the job.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0881 Primary Healthcare**

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		34
Value of health supplies and medicines delivered to health facilities by NMS		34
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
Number of trained health workers in health centers	56	45
No.of trained health related training sessions held.		1
Number of outpatients that visited the Govt. health facilities.		8600
Number of inpatients that visited the Govt. health facilities.		56
No. and proportion of deliveries conducted in the Govt. health facilities		25
%age of approved posts filled with qualified health workers		64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		98
No. of children immunized with Pentavalent vaccine		4440
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,108,003</b>	<b>699,343</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,108,003</b>	<b>699,343</b>

Paid staff salaries and allowances in the department, Maintained all the open spaces by cutting grass and urban cleansing ,sanitation &hygiene activities of garbage collection and maintenance of the waste composting/disposal site , healthcare delivery, conducting of primary health care outreaches, continuance of construction of staff house at Kataraka HC and procured goods, services and supplies for the department.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,519,286	3,641,233	103%	879,821	698,573	79%
Conditional Grant to Tertiary Salaries	0	59,862		0	2,752	
Conditional Grant to Primary Salaries	1,332,988	1,379,498	103%	333,247	348,239	104%
Conditional Grant to Secondary Salaries	1,376,694	1,383,168	100%	344,173	337,874	98%
Conditional Grant to Primary Education	81,486	81,486	100%	20,371	0	0%
Conditional Grant to Secondary Education	621,078	621,078	100%	155,270	0	0%
Conditional transfers to School Inspection Grant	9,774	9,774	100%	2,444	2,442	100%
Conditional Transfers for Non Wage Community Polyt	55,800	55,800	100%	13,950	0	0%
Locally Raised Revenues	10,263	17,473	170%	2,566	6,226	243%
Other Transfers from Central Government	2,115	2,533	120%	529	0	0%
Multi-Sectoral Transfers to LLGs	19,550	0	0%	4,888	0	0%
Urban Unconditional Grant - Non Wage	9,539	5,756	60%	2,385	1,040	44%
Transfer of Urban Unconditional Grant - Wage		24,806		0	0	
<i>Development Revenues</i>	260,652	242,368	93%	65,163	31,598	48%
Conditional Grant to SFG	210,652	210,652	100%	52,663	31,598	60%
Donor Funding	50,000	31,716	63%	12,500	0	0%
<b>Total Revenues</b>	<b>3,779,937</b>	<b>3,883,601</b>	<b>103%</b>	<b>944,984</b>	<b>730,171</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,519,286	3,570,616	101%	847,596	702,993	83%
Wage	2,709,681	2,808,162	104%	645,195	697,134	108%
Non Wage	809,604	762,454	94%	202,401	5,859	3%
<i>Development Expenditure</i>	260,652	141,587	54%	65,163	27,178	42%
Domestic Development	210,652	109,871	52%	52,663	27,178	52%
Donor Development	50,000	31,716	63%	12,500	0	0%
<b>Total Expenditure</b>	<b>3,779,938</b>	<b>3,712,203</b>	<b>98%</b>	<b>912,759</b>	<b>730,171</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		70,618	2%			
<i>Development Balances</i>		100,781	39%			
Domestic Development		100,781	48%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>171,398</b>	<b>5%</b>			

The department had cumulative receipt of shs 3,883,601,000 billion out of the annual approved estimates making 103%. During the quarter, it received shs 730,171,000 million shs making 77% the reason why it got below 100% was because grants for secondary education and Primary education were not released during the quarter and low Tertiary salaries thus making a general decrease in the revenues received in the quarter. The department spend all the money it received with a big balance carried forward.

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

The balance was due to the delayed processes of getting a suitable contractor, the process, Advertisement, evaluation, assessment and final approval by PPDA to construct Latrines for the three remaining primary schools plus balance carried forward from 3rd quarter

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 6: Education

	Planned outputs	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 Students passing in grade one	800	920
No. of pupils sitting PLE	1343	0
No. of latrine stances constructed	12	11
No. of primary schools receiving furniture	180	307
<b>Function Cost (UShs '000)</b>	<b>1,770,277</b>	<b>1,576,706</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	175	176
No. of students passing O level	1984	1986
No. of students sitting O level	1940	1940
No. of students enrolled in USE	4300	4300
<b>Function Cost (UShs '000)</b>	<b>1,997,772</b>	<b>2,004,245</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	0	17
No. of students in tertiary education	0	520
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>77,507</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	23	15
No. of secondary schools inspected in quarter	16	15
No. of tertiary institutions inspected in quarter	07	02
No. of inspection reports provided to Council	03	12
<b>Function Cost (UShs '000)</b>	<b>11,889</b>	<b>53,745</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,779,938</b>	<b>3,712,203</b>

The department paid salaries and allowance to the staff under the department, routine inspection of Schools, procurement of UNEB exams and Facilitation of invigilators to who conducted the exams, Paid off SFG debts and school Management Education and sports.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,642,560	799,542	49%	410,640	213,250	52%
Locally Raised Revenues	304,824	61,529	20%	76,206	26,792	35%
Other Transfers from Central Government	764,635	626,375	82%	191,159	151,237	79%
Multi-Sectoral Transfers to LLGs	241,164	9,178	4%	60,291	0	0%
Urban Unconditional Grant - Non Wage	253,451	27,524	11%	63,363	15,600	25%
Transfer of Urban Unconditional Grant - Wage	78,485	74,936	95%	19,621	19,621	100%
<i>Development Revenues</i>	1,493,991	831,274	56%	373,498	19,333	5%
LGMSD (Former LGDP)	116,542	60,870	52%	29,136	13,628	47%
Locally Raised Revenues	223,186	132,258	59%	55,797	0	0%
Other Transfers from Central Government	1,154,263	5,705	0%	288,566	5,705	2%
Multi-Sectoral Transfers to LLGs		532,441		0	0	
Urban Unconditional Grant - Non Wage	0	100,000		0	0	
<b>Total Revenues</b>	<b>3,136,551</b>	<b>1,630,816</b>	<b>52%</b>	<b>784,138</b>	<b>232,583</b>	<b>30%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,642,559	513,718	31%	410,640	107,167	26%
Wage	78,485	71,387	91%	19,621	16,072	82%
Non Wage	1,564,074	442,331	28%	391,019	91,095	23%
<i>Development Expenditure</i>	1,493,991	793,585	53%	373,498	125,416	34%
Domestic Development	1,493,991	793,585	53%	373,498	125,416	34%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,136,550</b>	<b>1,307,303</b>	<b>42%</b>	<b>784,138</b>	<b>232,583</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285,824	17%			
<i>Development Balances</i>		37,689	3%			
Domestic Development		37,689	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>323,513</b>	<b>10%</b>			

The department had cumulative receipts of shs 1,630,816,000 out of the annual approved estimates making 52%. During the quarter, it received shs 232,583,000 making 30% the reason why it performed below 100% was because it had no Multi-sectoral transfers for routine & periodic road maintainance in East, West and South divisions instead they were spent at centre and low local revenue which was concentrated in the division for effective enforcement of local revenue, the department spent all funds received except for the balances carried forward from the previous quarters and for construction of council chambers which was affected by contractual problems of getting a new contractor after the former one abandoning work..

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

The balance was carried forward from last quarters for unfinished road Maintenance works which were disturbed by the poor weather conditions since it rained throughout the quarter and 29 million shillings for council chambers.

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	03	0
Length in Km of urban roads resealed	3	0
Length in Km of Urban paved roads routinely maintained	14	6
Length in Km of Urban paved roads periodically maintained	5	2
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	51	4
Length in Km of Urban unpaved roads periodically maintained	12	1
No. of Bridges Constructed	2	0
<b>Function Cost (US\$ '000)</b>	<b>3,126,550</b>	<b>1,304,140</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>3,163</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,136,550</b>	<b>1,307,303</b>

Salaries and allowances were paid to staff during the quarter, Facilitated the municipal Engineer with travel allowance at a USMID workshop, Paid Electricity at the municipal yard for smooth daily operations, Maintenance of buildings and Cleared bushes at municipal yard for better storage, Routine Maintenance of Paved and un Paved roads in East, West and South Divisions and transferred LGMSD funds for road works.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## 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>	56,195	34,801	62%	14,049	8,585	61%
Locally Raised Revenues	25,946	4,360	17%	6,486	260	4%
Urban Unconditional Grant - Non Wage	6,562	5,467	83%	1,640	2,081	127%
Transfer of Urban Unconditional Grant - Wage	23,687	24,973	105%	5,922	6,243	105%
<i>Development Revenues</i>	66,000	14,588	22%	16,500	14,588	88%
Donor Funding	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Other Transfers from Central Government		14,588		0	14,588	
<b>Total Revenues</b>	<b>122,195</b>	<b>49,388</b>	<b>40%</b>	<b>30,549</b>	<b>23,172</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	56,195	34,718	62%	14,049	8,585	61%
Wage	24,017	18,730	78%	6,004	0	0%
Non Wage	32,178	15,988	50%	8,044	8,585	107%
<i>Development Expenditure</i>	66,000	14,588	22%	16,500	14,588	88%
Domestic Development	36,000	14,588	41%	9,000	14,588	162%
Donor Development	30,000	0	0%	7,500	0	0%
<b>Total Expenditure</b>	<b>122,195</b>	<b>49,306</b>	<b>40%</b>	<b>30,549</b>	<b>23,172</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83</b>	<b>0%</b>			

The department had cumulative receipts of shs 49388,000 out of the annual approved estimates making 40%, During the quarter, it received shs 23,172,000 making 76% the reason why it did not get 100% was because it had very low Local Revenues given because the funds were concentrated in Health department for Cabbage collection. There were also some donor funds of 30million shillings promised by PROTOS for environmental activities which also did not come as expected.

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

Balance as bank charges.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	61	12
<b>Function Cost (UShs '000)</b>	<b>122,195</b>	<b>49,306</b>
<b>Cost of Workplan (UShs '000):</b>	<b>122,195</b>	<b>49,306</b>

# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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

The department paid salaries and allowances to two staffs under the deartment,maintained open spaces,river banks along River Mpanga and town beautification.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	222,995	150,761	68%	55,749	40,277	72%
Conditional Grant to Functional Adult Lit	2,742	2,742	100%	686	684	100%
Conditional Grant to Public Libraries	88,380	88,380	100%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	695	100%	174	173	100%
Conditional Grant to Women Youth and Disability Gr	2,501	2,500	100%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	5,222	100%	1,306	1,304	100%
Locally Raised Revenues	20,525	6,464	31%	5,131	2,933	57%
Multi-Sectoral Transfers to LLGs	54,809	0	0%	13,702	0	0%
Urban Unconditional Grant - Non Wage	9,996	6,634	66%	2,499	2,933	117%
Transfer of Urban Unconditional Grant - Wage	38,125	38,125	100%	9,531	9,531	100%
<i>Development Revenues</i>		19,211		0	7,412	
LGMSD (Former LGDP)		13,820		0	2,021	
Other Transfers from Central Government		5,391		0	5,391	
<b>Total Revenues</b>	<b>222,995</b>	<b>169,972</b>	<b>76%</b>	<b>55,749</b>	<b>47,689</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	222,995	144,137	65%	55,748	34,754	62%
Wage	38,125	38,125	100%	9,531	9,531	100%
Non Wage	184,870	106,012	57%	46,217	25,223	55%
<i>Development Expenditure</i>	0	15,971		0	7,412	
Domestic Development	0	15,971		0	7,412	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>222,995</b>	<b>160,108</b>	<b>72%</b>	<b>55,748</b>	<b>42,166</b>	<b>76%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,625	3%			
<i>Development Balances</i>		3,239				
Domestic Development		3,239				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,864</b>	<b>4%</b>			

The department had cumulative receipts of 169,972,000sh out of the annual approved estimates making 76%. During the quarter, it received shs 47689,000 making 86% the reason why it did not get 100% was because it had low Local Revenues due to a small resource envelope collected during the quarter and with no Multi-sectoral transfers which were concentrated on Division Administration department for effective Revenue collection.

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

The balance was a cheque for CDD funds of two group which delayed to pick it on time due to management problems within the group and the balance carried forward from second quarter.

### (ii) Highlights of Physical Performance

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	02	0
No. of Active Community Development Workers	05	0
No. FAL Learners Trained	250	250
No. of children cases ( Juveniles) handled and settled	04	0
No. of Youth councils supported	03	03
No. of assisted aids supplied to disabled and elderly community	03	07
No. of women councils supported	3	03
<b>Function Cost (UShs '000)</b>	<b>222,995</b>	<b>160,108</b>
<b>Cost of Workplan (UShs '000):</b>	<b>222,995</b>	<b>160,108</b>

The department paid salaries and allowances to the staff, facilitated 250 FAL classes, Held a gender mainstreaming workshop and distributed allowance fund to attendants on the gender mainstreaming workshop, carried out field inspection to visit various CDD groups that received money.



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## 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>						
Recurrent Revenues	22,748	29,556	130%	5,686	6,097	107%
Conditional Grant to PAF monitoring		13,160		0	2,800	
Locally Raised Revenues	6,842	3,322	49%	1,710	260	15%
Urban Unconditional Grant - Non Wage	5,372	2,253	42%	1,343	260	19%
Transfer of Urban Unconditional Grant - Wage	10,534	10,821	103%	2,633	2,777	105%
<b>Total Revenues</b>	<b>22,748</b>	<b>29,556</b>	<b>130%</b>	<b>5,686</b>	<b>6,097</b>	<b>107%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	22,748	29,545	130%	5,687	6,087	107%
Wage	10,534	10,821	103%	2,633	2,777	105%
Non Wage	12,214	18,725	153%	3,054	3,310	108%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>22,748</b>	<b>29,545</b>	<b>130%</b>	<b>5,687</b>	<b>6,087</b>	<b>107%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10</b>	<b>0%</b>			

The department had cumulative receipts of shs 2955,000 out of the annual approved estimates making 130%, During the quarter, it received shs 6097,000 making 107%, the reason why it got above 100% was because it had all PAF funds used in the department for monitoring and supervision of council projects yet they previously used to be spent in finance and administration department.

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

No balance left.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
Function Cost (UShs '000)	22,748	29,545
Cost of Workplan (UShs '000):	22,748	29,545

Paid Salaries and staff welfare allowance to the planner and statician, Collected relevant data for budget preparation, facilitation of the planner to UBOS&MOFPED to deliver reports, Monitoring and supervision of council projects and Facilitated the budget conference for F/Y 2014/15.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	52,281	27,371	52%	13,070	7,358	56%
Locally Raised Revenues	6,842	3,522	51%	1,710	1,625	95%
Urban Unconditional Grant - Non Wage	9,692	4,089	42%	2,423	780	32%
Transfer of Urban Unconditional Grant - Wage	35,747	19,760	55%	8,937	4,953	55%
Development Revenues		1,000		0	1,000	
Other Transfers from Central Government		1,000		0	1,000	
<b>Total Revenues</b>	<b>52,281</b>	<b>28,371</b>	<b>54%</b>	<b>13,070</b>	<b>8,358</b>	<b>64%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	52,281	27,304	52%	13,070	7,358	56%
Wage	36,011	14,807	41%	9,003	0	0%
Non Wage	16,270	12,497	77%	4,067	7,358	181%
Development Expenditure	0	1,000		0	1,000	
Domestic Development	0	1,000		0	1,000	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,281</b>	<b>28,304</b>	<b>54%</b>	<b>13,070</b>	<b>8,358</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		67	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67</b>	<b>0%</b>			

The department had cumulative receipts of shs 28,371,000 out of the annual approved estimates making 54%. During the quarter, it received shs 8,358,000 making 64%, the reason why it got below 100% was because it had low L.R, Low Wage since the officers to be promoted where not given their actual salaries by Public service and Low Non wage unconditional Grant since it also must be distributed to other department yet this time it was less.

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

No balance left.

### (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	04
Date of submitting Quarterly Internal Audit Reports		30, June, 2014
<b>Function Cost (UShs '000)</b>	<b>52,281</b>	<b>28,304</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,281</b>	<b>28,304</b>

Payment of salaries and wages during the quota. Facilitated Audit officers with fuel for field inspection during Assessment and evaluation of taxes collected from all taxable items in the 03 divisions South, East and West and Production of the quarterly audit reports and presented to the Town Clerk.

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<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	Payment of salaries to all staffs and staff transport allowances to work to carryout their daily operations under administration department. Facilitation of the Townclerk and other officials with fuel while Strengthening divisional administration to prov
General Staff Salaries		71,710
Allowances		6,170
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		60
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Consultancy Services- Long-term		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Compensation to 3rd Parties		68,049
Wage Rec't:	42,522	71,710
Non Wage Rec't:		74,279
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>42,522</b>	<b>145,989</b>
<b>Output: Human Resource Management</b>		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
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>	Facilitation of the Human resource officer to deliver paychange reports to ministry of public service, Delivery of Salary arrears to the line Ministry, Procurement of cartridge during the printing of Payslips of all municipal staff for effective payroll management
General Staff Salaries		0
Allowances		2,106
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		0
Retrenchment costs		0
Wage Rec't:		0
Non Wage Rec't:	3,156	3,106
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,156</b>	<b>3,106</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (LG Capacity building plan and policy was put in place and its in implementation)	yes (LG Capacity building plan and policy was put in place and its in implementation.)
No. (and type) of capacity building sessions undertaken	01 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.)	01 (Carrier development of the Municipal accountant and the Auditor to carry out Development courses while sitting for their exams.)
Non Standard Outputs:	Holding of workshops and trainings of staff in policy, planning and easy management of the municipality tasks.	None
Workshops and Seminars		1,731
Staff Training		3,632
Wage Rec't:		
Non Wage Rec't:	92,081	0
Domestic Dev't:		5,363
Donor Dev't:		
<b>Total</b>	<b>92,081</b>	<b>5,363</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	20 (Supervision and monitoring of the government programmes implemented at all the 03 divisions East West and South.)	0 (Done in general Administration.)

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Assessment of the implementation progress at division levels	Done in general Administration.
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	71,525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>71,525</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	None	Facilitation of the community development officer with fuel in the publicity of USMID program, on town billboards and division noticeboards.
<i>Bank Charges and other Bank related costs</i>		99
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	371	99
<i>Domestic Dev't:</i>		200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>371</b>	<b>299</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Not planned for	Facilitation of the Law enforcement officers with transport allowances and fuel while keeping of law and order in the community, Guarding all council assets and facilities at the council yard and enforcement of tax collection in the municipality
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,050
<i>Classified Expenditure</i>		0
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,300</b>
<b>Output: Records Management</b>		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administering a record centre for inactive information and transferring it to archives.</p> <p>Installation of a Database sys</p>	<p>Facilitation of the three officers with transport allowances to work while carrying out Daily routine work like, registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administe</p>
General Staff Salaries		0
Allowances		1,110
Printing, Stationery, Photocopying and Binding		0
Telecommunications		220
Postage and Courier		0
Classified Expenditure		0
Wage Rec't:		0
Non Wage Rec't:	1,858	1,330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,858</b>	<b>1,330</b>
<b>Output: Information collection and management</b>		

Non Standard Outputs:	not planned for	Done in general management.
Consultancy Services- Long-term		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

### Output: Procurement Services

Non Standard Outputs:	<p>Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .</p> <p>Ensuring that a consolidated procurement plan is on file. P</p> <p>Ensuring that a file is opened for every</p>	<p>Evaluation of reports and facilitation of the production of the Contracts Committee minutes .Payment of three procurement officers with transport allowance to come for routine operations at work. Consolidated a procurement plan. Proper record keeping</p>
General Staff Salaries		0
Allowances		1,930

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
General Supply of Goods and Services		0
Travel Inland		2,552
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	5,252	4,482
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,252</b>	<b>4,482</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	09,JUNE (Posting accounting books,balancing cash books and reconciliations.updating asset registers,and supervision at divisional level.)	15 may 2014 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep record of all acaouncil assets and maintain an asset register at LCIV.)
Non Standard Outputs:	Posting accounting books,balancing cash books and reconciliations.updating asset registers,and supervision at divisional level.	Payment of staff salaries and allowances in the department,Procurement of stationary for all user departments for smooth daily work operations.Production of financil reports ,facilitation of the Principal treasurer with fuel for field inspection and facili
General Staff Salaries		28,586
Allowances		5,500
Medical Expenses(To Employees)		0
Staff Training		900
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		3,917
Bank Charges and other Bank related costs		152

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Classified Expenditure</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,033	28,586
<i>Non Wage Rec't:</i>	13,203	10,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,236</b>	<b>39,055</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	01 (Collection of Local service Tax from tax payers in 03 divisions South, East and West .)	23 (Million of Local service Tax was collected in 03 divisions South, East and West.)
Value of Other Local Revenue Collections	1000 (Millions shs to be colected from East,West and South divisions)	400 (million shs of other revenues collected from East,West and South.)
Value of Hotel Tax Collected	1003 (Million shs to be collection of Hotel Tax from tax payers in 03 divisions South, East and West)	14 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.	Facilitation of the revenue officers with fuel and allowances during data collection and assessment while updating revenue registers,Printing of reciepts and Production of monthly returns in all 03 divisions East,South and West, Attend staff meetings on
<i>Allowances</i>		2,767
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		28,416
<i>Consultancy Services- Short-term</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,604	31,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,604</b>	<b>31,783</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Adminstration services



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council	Payment of salary and gratuity to political leaders and LCI, Facilitation of the Mayor with travel allowances to attend AMICALL meeting and USMID meeting in Kamapala in preparation of the project, facilitation of extra ordinary executive meetings while con
General Staff Salaries		9,000
Allowances		9,456
Statutory salaries		0
Pension and Gratuity for Local Governments		12,360
Welfare and Entertainment		1,355
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		114
Travel Inland		1,260
Travel Abroad		6,993
Fuel, Lubricants and Oils		597
Wage Rec't:	15,000	9,000
Non Wage Rec't:	27,600	32,135
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,600</b>	<b>41,135</b>

### Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies	None
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,303	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,303</b>	<b>0</b>

### Output: LG Political and executive oversight

Non Standard Outputs:	Not planned for.	Facilitating politicians with Lunch, transport and sitting allowances during the four sittings of executive.
Allowances		17,337
Wage Rec't:		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Wage Rec't:	1,267	17,337
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,267</b>	<b>17,337</b>

### Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	Payment of allowances to 5 standing committees that sat to approve council the two quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution. Production of
Allowances		23,041
Wage Rec't:		
Non Wage Rec't:	12,420	23,041
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,420</b>	<b>23,041</b>

## Additional information required by the sector on quarterly Performance

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	0	0 (None)
No. of farmer advisory demonstration workshops	0	0 (None)
No. of farmers accessing advisory services	0	0 (Done at district level.)
No. of functional Sub County Farmer Forums	0	0 (Functional subcounty Farmer Forums one each division.)
Non Standard Outputs:		None
Conditional transfers to Agric. Ext Salaries		1
Wage Rec't:		1
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>1</b>

#### Function: District Production Services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

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

Inspection of meat for human consumption.

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

Routine inspection of meat for human consumption.

General Staff Salaries		6,010
Allowances		1,432
Medical Expenses (To Employees)		0
Printing, Stationery, Photocopying and Binding		618
Bank Charges and other Bank related costs		20
Financial and related costs (e.g. Shortages, pilfrages etc.)		0
General Supply of Goods and Services		0
Travel Inland		1,196
Fuel, Lubricants and Oils		0
Wage Rec't:	6,096	6,010
Non Wage Rec't:	9,305	3,267
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,402</b>	<b>9,277</b>

#### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

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

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	0	0
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### 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:

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

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

General Staff Salaries		152,090
Allowances		2,577
Medical Expenses(To Employees)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		205
Telecommunications		0
Postage and Courier		0
Electricity		0
Water		254
General Supply of Goods and Services		126
Fuel, Lubricants and Oils		2,567
Maintenance Other		900
Wage Rec't:	155,570	152,090
Non Wage Rec't:	11,698	6,630
Domestic Dev't:		
Donor Dev't:		0
Total	167,268	158,720

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

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

Maintenance - Civil		5,940
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

Maintenance Other 0

Wage Rec't:

Non Wage Rec't: 17,158 5,940

Domestic Dev't: 0

Donor Dev't: 13,000 0

**Total** 30,158 5,940

### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	0	64 (%of approved posts filled of qualified health workers in the municipality)
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	45 (Centre 5, Kataraka HC IV 22 East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 6)
No.of trained health related training sessions held.	1 (Trained health related training sessions held.)	0 (None)
Number of outpatients that visited the Govt. health facilities.	0	4358 (Visited the gov't hospital at Kataraka,Kagote,Kasusu and Mucwa Health units in the municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	15 (Deliveries conducted at Katojo Health unit West division.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (%of Villages with functional existing VHTs.)
No. of children immunized with Pentavalent vaccine	0	1240 (Children immunised with pentavalent vaccine.)
Number of inpatients that visited the Govt. health facilities.	0	30 (Inpatients that visited the Health units Kataraka East Division and Katojo West Division)
Non Standard Outputs:	None	None

Conditional transfers to Primary Health Care (PHC)- Non wage 10,050

Wage Rec't: 0

Non Wage Rec't: 8,040 10,050

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 8,040 10,050

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Residential Buildings</i>		27,924
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,068	27,924
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,068</b>	<b>27,924</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) 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 are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Procurement of Mock Exams for 15 Primary schools, Facilitation of the education officers with fuel and transport allowances in supervision of all school activities in all Municipal schools Government and Private and all school projects in the Municipality
<i>Allowances</i>		375
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Primary Teachers' Salaries</i>		348,239
<i>General Supply of Goods and Services</i>		2,000
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	351,699	348,239
<i>Non Wage Rec't:</i>	7,723	2,375
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,500	0
<b>Total</b>	<b>371,922</b>	<b>350,614</b>

#### 2. Lower Level Services

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

No. of pupils sitting PLE	0	00 (Students are expected to pass in grade one in East, West and south divisions.)
No. of Students passing in grade one	0	920 (Students are expected to pass in grade one in East, West and south divisions.)
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ), East ( 06 ) and West ( 04 ) Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South ( 05 ), East ( 06 ) and West ( 04 ) Divisions)
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None

LG Conditional grants(current) 0

Transfers to other gov't units(current) 0

Wage Rec't: 0

Non Wage Rec't: 31,549 0

Domestic Dev't: 0 0

Donor Dev't: 0 0

**Total** 31,549 0

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	3 (Latrines to be constructed in East, West and South..)	10 (completion of 10 5 stance pit latrines in the 10 primary government schools.)
Non Standard Outputs:	None	None

Other Structures 27,178

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 47,663 27,178

Donor Dev't: 0

**Total** 47,663 27,178

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

No. of primary schools receiving furniture	45 (Desks to be procured to the selected primary schools in East, West and South divisions.)	0 (done in third quarter.)
Non Standard Outputs:	NONE	NONE

Furniture and Fixtures 0

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 5,000 0

Donor Dev't: 0

**Total** 5,000 0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1986 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190)
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 East Division 124 and West Division 21)	176 (Teaching and non teaching staff distributes as below South Division 32 East Division 124 and West Division 22)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carried out school inspection . Attend meetings with Head Teachers
Secondary Teachers' Salaries		337,874
Wage Rec't:	293,496	337,874
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>293,496</b>	<b>337,874</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 (Students Enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)
Non Standard Outputs:	None	No money was sent during the quarter.
Conditional transfers to Secondary Schools		0
Wage Rec't:		0
Non Wage Rec't:	155,270	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>155,270</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0 (Not planned for in the section.)	520 (students in tertiary education 400 at St Josephs technical institution and 120 at Medical school of clinical officers.)
No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	2 (Education instructors paid salary.)
Non Standard Outputs:	Not planned for in the section.	None
Tertiary Teachers' Salaries		2,752



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Transfers to Government Institutions		0
Wage Rec't:		2,752
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,752</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Not planned for in the section.	Payment of salaries to five Staffs and transport allowances to five staff in the education management office for transport to work and staff motivation during daily routine operations in the four quarters.
General Staff Salaries		8,269
Allowances		1,040
Computer Supplies and IT Services		0
Maintenance - Vehicles		0
Wage Rec't:		8,269
Non Wage Rec't:		1,040
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>9,309</b>

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

No. of secondary schools inspected in quarter	4 (Secondary schools inspected in a quarter)	12 (Secondary schools inspected in a quarter.)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected in the quarter)	02 (Tertiary institutions inspected in the quarter)
No. of inspection reports provided to Council	1 (Inspection Reports provided in council 01 every quarter)	03 (Inspection Reports provided in council during the quarter 01 every month.)
No. of primary schools inspected in quarter	6 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	12 (Primary schools inspected in a quarter, 5 schools in South, 6 Schools in East and 4 in west)
Non Standard Outputs:	Not planned for in the section.	None
Allowances		2,444
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,972	2,444
Domestic Dev't:		
Donor Dev't:		

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

<i>Total</i>	2,972	2,444
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#### Output: Sports Development services

Non Standard Outputs: Not planned for in the section.

<i>Fuel, Lubricants and Oils</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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*Domestic Dev't:*

<i>Donor Dev't:</i>		0
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<i>Total</i>	0	0
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## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:

To Ensure that salaries are paid to all department staff.  
Quality control on the works done.  
Annual and quarterly reporting.  
Financial accountability  
Compliance.Supervision and coordination of works both at centre and divisional level.

Payment of salaries to all department staff and contract staff,Payment of staff welfare allowances to the department staff,Construction empitiable latrine at Booma Grounds,Facilitation the Supervision and coordination of works with fuel,Renovation of off

<i>General Staff Salaries</i>		16,072
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
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<i>Allowances</i>		15,600
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<i>Electricity</i>		0
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<i>Water</i>		0
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<i>General Supply of Goods and Services</i>		0
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<i>Travel Inland</i>		0
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<i>Maintenance - Civil</i>		13,628
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<i>Maintenance Other</i>		3,178
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<i>Wage Rec't:</i>	19,621	16,072
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<i>Non Wage Rec't:</i>	31,543	32,406
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<i>Domestic Dev't:</i>		0
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<i>Donor Dev't:</i>		
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<i>Total</i>	51,164	48,478
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*2. Lower Level Services*

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousand

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

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

No of bottle necks removed from CARs	0 0	0 (None)
Non Standard Outputs:	Ensuring consultancy services,equipement repairs,Road committee Operations.	None
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	182,322	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>182,322</b>	<b>0</b>

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

Length in Km of Urban paved roads periodically maintained	0 (.3kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)	0 (None)
Length in Km of Urban paved roads routinely maintained	7 (.24Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Nyamitoma,Mucwa lane,Muguru,Balya,Toro,Njara,Nyaika,Government Avenue,Milllane,Kakiiza,Lugard,Mutalesa,Kahinju, Magambo,Moldena,Malibo,Kaboyo,Ruhandika and Rukiidi roads in South,East and West divisions.)	0 (.5kms of Rukidi,Lugard and Ruhandika roads patched and materials stoked for other roads.)
Non Standard Outputs:	Procure service providers for contractual works	Supervision of the work done and reports made.
<i>LG Conditional grants(current)</i>		58,689
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	34,820	58,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>34,820</b>	<b>58,689</b>

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

Length in Km of Urban unpaved roads routinely maintained	12 (.8375Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika,Mukubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-Nyakagongo,Kanyamakere,Nsaho,Rubwama,Binan ata,Kitebutura-Kaihokwa,Bugunda and Ngombe roads(South)Kibogo,Itara,Harukoto circular drive,Kiculeta,Katumba,Nyanduhi,Butagwa-Musozi and Kasusu roads routinely maintained.)	1 (.5kms of winyi kasaija roads periodically maintained.)
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.)	1 (Km of kuka-Karamaga, Kahungabunyonyi and Bwamba roads routinely maintained.)

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	Supervision and monitoring and road committee operations.	Supervision and monitoring and road committee operations.
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	26,445	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,445</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of council chambers phase there.	Tendered the construct to other Khalsa dev't LTD&awarding of the tender then work kik started.
Other Structures		125,416
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	125,416
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>125,416</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	General servicing of the tracks and cabbage vehicles.	None
Machinery and Equipment		0
Wage Rec't:		0
Non Wage Rec't:	7,730	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>7,730</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Vehicle Maintenance

Non Standard Outputs:		None
Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	2,500	0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

### 7a. Roads and Engineering

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

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

Payment of salaries and staff welfare allowances to the environment officer in the 03 quarters and facilitation of the officer with transport allowance in  
Sensitisation of the community about environment protection, conservation and town Beautification.S

<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,999
<i>Staff Training</i>		14,588
<i>Travel Inland</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	3,002	0
<i>Non Wage Rec't:</i>	6,887	1,999
<i>Domestic Dev't:</i>	2,745	14,588
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,634</b>	<b>16,587</b>

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

No. of new land disputes settled within FY

31 (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.)

01 (Dispute settled, Valuation of the Kahinju park and final acquisition of the title.)

Non Standard Outputs:

Not planned for in the section

None

<i>General Staff Salaries</i>		0
<i>Allowances</i>		6,586
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Travel Inland</i>		0

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Wage Rec't:	3,002	0
Non Wage Rec't:	1,158	6,586
Domestic Dev't:	4,736	
Donor Dev't:		
<b>Total</b>	<b>8,896</b>	<b>6,586</b>

## Additional information required by the sector on quarterly Performance

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West	04 Quartely staff meetings one held at municipality and one at each division level,south,and West
	01 Municipal community development office operated	01 Municipal community development office operated
	Payment of staff salaries	Payment of staff salaries and allowances to the 04 officers both at centre and divisions. Radio a
General Staff Salaries		9,531
Allowances		520
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		5,391
Bank Charges and other Bank related costs		0
Fuel, Lubricants and Oils		0
Wage Rec't:	9,531	9,531
Non Wage Rec't:	6,476	520
Domestic Dev't:		5,391
Donor Dev't:		
<b>Total</b>	<b>16,007</b>	<b>15,442</b>

Output: Adult Learning

No. FAL Learners Trained	(250 Fal learners trained)	250 (Fal learners trained)
Non Standard Outputs:		Payment of Motivation allowance to 28 FAL instructors
Allowances		686
Wage Rec't:		
Non Wage Rec't:	685	686

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>685</b>	<b>686</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:		Transfer of Salaries for 06 public library staff in the 03 quarters and facilitation of public library services in the routine operations.
<i>Statutory salaries</i>		22,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	22,000	22,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,000</b>	<b>22,095</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		None
<i>Allowances</i>		0
<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: Support to Youth Councils</b>		
No. of Youth councils supported	0	03 (Councils supported from the 03 divisions, East, West and South.)
Non Standard Outputs:		None
<i>Allowances</i>		418
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	418	418
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>418</b>	<b>418</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	01 (Group for the disabled supported to start income generation in East division.)
Non Standard Outputs:		None

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

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

Allowances		1,304
Wage Rec't:		
Non Wage Rec't:	1,306	1,304
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,306</b>	<b>1,304</b>

#### Output: Work based inspections

Non Standard Outputs:	None	
Allowances		0
Fuel, Lubricants and Oils		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: Representation on Women's Councils

No. of women councils supported	0	03 (Women Councils supported one each divisions of east, west and south Divisions)
Non Standard Outputs:		None
Allowances		200
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	208	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>208</b>	<b>200</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Two groups funded in East division mpanga riverside group and South division Nsoro Tyeimukye under CDD program.	
Conditional transfers to Community Development Salaries		2,021
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		2,021



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>2,021</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff in the 03 quarters and facilitation of the planner with fuel for Monitoring and evaluation of progress reports in the 03 divisions in preparation of the quarterly reports and general routine work in the municipal
General Staff Salaries		2,777
Allowances		520
Medical Expenses (To Employees)		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short-term		0
Wage Rec't:	2,633	2,777
Non Wage Rec't:	3,054	520
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,687</b>	<b>3,297</b>

Output: Statistical data collection

Non Standard Outputs:	Not planned for under this sector.	None
Consultancy Services- Long-term		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

Output: Monitoring and Evaluation of Sector plans

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Not planned for under this sector.	Facilitation of the planner and the head of sections with fuel and transport allowances for field inspections on council projects
Allowances		2,790
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		2,790
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>2,790</b>

## Additional information required by the sector on quarterly Performance

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th	Payment of salaries and allowances to 03 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.procurement of cartridge for the office printer for printing of office work and reports. 16 quarterly audit reports to be pr
General Staff Salaries		0
Allowances		780
Staff Training		1,000
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		1,625
Wage Rec't:	2,633	0
Non Wage Rec't:	4,067	2,405
Domestic Dev't:		1,000
Donor Dev't:		
<b>Total</b>	<b>6,701</b>	<b>3,405</b>

#### Output: Internal Audit

No. of Internal Department Audits	01 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	01 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre spent under general management.)
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30,june,2014 (Is the date of submitting quarterly internal Audit Reports spent under general management.)
Non Standard Outputs:	Deliveries in Municipl council stores.Verify progress certificates .Inspection of all council assests.	None

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Allowances</i>		4,953
<i>Wage Rec't:</i>	6,369	0
<i>Non Wage Rec't:</i>		4,953
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,369</b>	<b>4,953</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	931,209	992,911
<i>Non Wage Rec't:</i>	367,678	367,678
<i>Domestic Dev't:</i>	209,079	209,079
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,569,668</b>	<b>1,569,668</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions	Payment of salaries in the four quarters to all staffs and staff transport allowances to work to carry out their daily operations under administration department. Facilitation of the Townclerk and other officials with fuel while Strengthening divisional a	0	lack of a substantive deputy TownClerk to carry out additional duties when the townclerk is away.
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#### Expenditure

211101 General Staff Salaries	170,087	197,031	115.8%
211103 Allowances	0	23,371	N/A
213001 Medical Expenses (To Employees)	0	380	N/A
213002 Incapacity, death benefits and funeral expenses	0	1,370	N/A
221001 Advertising and Public Relations	0	4,300	N/A
221002 Workshops and Seminars	0	2,960	N/A
221007 Books, Periodicals and Newspapers	0	300	N/A
221008 Computer Supplies and IT Services	0	520	N/A
221009 Welfare and Entertainment	0	209	N/A
221010 Special Meals and Drinks	0	400	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	1,631		N/A
222001 Telecommunications	0	300		N/A
225002 Consultancy Services- Long-term	0	3,100		N/A
227001 Travel Inland	0	6,330		N/A
227004 Fuel, Lubricants and Oils	0	5,143		N/A
228002 Maintenance - Vehicles	0	600		N/A
282104 Compensation to 3rd Parties	0	170,529		N/A
Wage Rec't:	170,087	Wage Rec't: 197,030	Wage Rec't:	115.8%
Non Wage Rec't:	0	Non Wage Rec't: 221,443	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>170,087</b>	<b>Total 418,474</b>	<b>Total</b>	<b>246.0%</b>

### Output: Human Resource Management

Non Standard Outputs:	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre.	Facilitation of the Human resource officer in the four quarters to deliver paychange reports to ministry of public service, Delivery of Salary arrears to the line Ministry, Procurement of catridge during the printing of Payslips of all municipal staff for ef	0	Payroll management by Public Service still acrisis causing staff salary fluctuatiios.
	Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.			
	Payroll Mnagement, ensuring a clean free ghost payroll for teachers and the local staff.			
	Ensuring that all critical positions are filled and staff in place.			

### Expenditure

211101 General Staff Salaries	0	8,596		N/A
211103 Allowances	6,708	7,423		110.7%
221001 Advertising and Public Relations	1,840	7,083		384.9%
221011 Printing, Stationery, Photocopying and Binding	2,455	2,602		106.0%
221014 Bank Charges and other Bank related costs	0	206		N/A
224002 General Supply of Goods and Services	0	450		N/A
227001 Travel Inland	0	550		N/A
273103 Retrenchment costs	0	480		N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	8,596	Wage Rec't:	0.0%
Non Wage Rec't:	12,623	Non Wage Rec't:	18,794	Non Wage Rec't:	148.9%
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>12,623</b>	<b>Total</b>	<b>27,390</b>	<b>Total</b>	<b>217.0%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (LG Capacity building plan and policy was put in place and its in implementation.)	0	None
No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions.Funds accounted for under Human resource and individual departments.)	04 (Carrier development of the Municipal accountant and the Auditor to carry out Development courses while sitting for their exams.)	100.00	
Non Standard Outputs:	holding of workshops and trainings of staff in policy,planning and easy management of the municipality tasks.	None		

#### Expenditure

221002 Workshops and Seminars	3,323	1,731	52.1%		
221003 Staff Training	40,000	14,411	36.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	368,323	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	16,142	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	368,323	Total	16,142	Total	4.4%

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

%age of LG establish posts filled	50 (To ensure that government programmes are implented at all the 03 divisions East West and South.There is no direct expenditure for the activities)	0 (Done in general Administaration.)	.00	None
Non Standard Outputs:	Assessment of the implentation progress at division levels.	Done in general Administaration.		

#### Expenditure

291001 Transfers to Government Institutions	286,103	4,306	1.5%
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	252,502	Non Wage Rec't:	4,306	Non Wage Rec't:	1.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>252,502</b>	<b>Total</b>	<b>4,306</b>	<b>Total</b>	<b>1.7%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.	Facilitation of the community development officer with fuel in the publicity of USMID program, on town billboards and division noticeboards.	0	None
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#### Expenditure

221014 Bank Charges and other Bank related costs	0		99		N/A
222001 Telecommunications	0		1,000		N/A
227004 Fuel, Lubricants and Oils	0		200		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,485	Non Wage Rec't:	1,099	Non Wage Rec't:	74.0%
Domestic Dev't:		Domestic Dev't:	200	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,485	Total	1,299	Total	87.5%

#### Output: Local Policing

Non Standard Outputs:	Not planned for	Keeping of law and order in the community in the four quarters, Guarding all council assets and facilities at the council yard and enforcement of tax collection in the municipality	0	Public rejection to pay council taxes.
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#### Expenditure

211101 General Staff Salaries	0	25,786	N/A		
211103 Allowances	0	10,533	N/A		
224003 Classified Expenditure	0	670	N/A		
227004 Fuel, Lubricants and Oils	0	250	N/A		
Wage Rec't:	0	Wage Rec't:	25,786	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	11,453	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,239</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Records Management

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	Facilitation of the three officers with transport allowances in the four quarters to work while carrying out Daily routine work like, registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental reg	0	Lack of enough equipment for smooth work operations.
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#### Expenditure

211101 General Staff Salaries	0	6,232	N/A
211103 Allowances	3,840	3,714	96.7%
221011 Printing, Stationery, Photocopying and Binding	1,220	1,380	113.1%
222001 Telecommunications	120	220	183.3%
222002 Postage and Courier	153	102	66.9%
224003 Classified Expenditure	0	200	N/A
Wage Rec't:		6,232	Wage Rec't: 0.0%
Non Wage Rec't:	7,433	5,616	Non Wage Rec't: 75.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,433</b>	<b>11,848</b>	<b>Total 159.4%</b>

#### Output: Information collection and management

Non Standard Outputs:		not planned for	Done in general management.		0	None
<i>Expenditure</i>						
225002 Consultancy Services- Long-term		0	6,050			N/A
Wage Rec't:			Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:			Non Wage Rec't:	6,050	Non Wage Rec't:	0.0%
Domestic Dev't:			Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>		<b>0</b>	<b>Total</b>	<b>6,050</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Procurement Services

0	procurement bureaucracies from PPDA delays council
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .  Ensuring that a consolidated procurement plan is on file. P  Ensuring that a file is opened for every procurent handled for proper record keeping.	Evaluation of reports and facilitation of the production of the Contracts Committee minutes .Payment of three procurement officers in the four quarters with transport allowance to come for routine operations at work. Consolidated a procurement plan. P		activity thus poor quarterly performance.
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#### Expenditure

211101 General Staff Salaries	0	12,524	N/A
211103 Allowances	8,264	7,760	93.9%
221008 Computer Supplies and IT Services	1,000	711	71.1%
221011 Printing, Stationery, Photocopying and Binding	1,814	2,150	118.5%
221017 Subscriptions	510	210	41.2%
224002 General Supply of Goods and Services	5,400	992	18.4%
227001 Travel Inland	0	3,152	N/A
227004 Fuel, Lubricants and Oils	501	150	30.0%
Wage Rec't:		12,524	Wage Rec't: 0.0%
Non Wage Rec't: 21,008		15,125	Non Wage Rec't: 72.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total 21,008</b>		<b>Total 27,649</b>	<b>Total 131.6%</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	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time	15 may 2014 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time	#Error	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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 council assets and maintain an asset register at LCIV.)

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 council assets and maintain an asset register at LCIV.)

### Non Standard Outputs:

Guide council on preparing annual budgets. Prepare 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.

Payment of staff salaries in the four quarters and transport allowances in the department. Procurement of stationary for all user departments for smooth daily work operations. Production of financial reports, facilitation of the Principal treasurer with fuel

### Expenditure

211101 General Staff Salaries	80,130	113,887	142.1%
211103 Allowances	13,200	24,357	184.5%
213001 Medical Expenses (To Employees)	2,225	4,527	203.5%
221003 Staff Training	2,000	900	45.0%
221007 Books, Periodicals and Newspapers	0	200	N/A
221008 Computer Supplies and IT Services	4,500	1,810	40.2%
221009 Welfare and Entertainment	300	509	169.7%
221011 Printing, Stationery, Photocopying and Binding	10,404	9,656	92.8%
221014 Bank Charges and other Bank related costs	2,157	2,034	94.3%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	1,767	N/A
224003 Classified Expenditure	0	900	N/A
227004 Fuel, Lubricants and Oils	1,100	660	60.0%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:	80,130	Wage Rec't: 113,887	Wage Rec't: 142.1%
Non Wage Rec't:	52,813	Non Wage Rec't: 47,571	Non Wage Rec't: 90.1%
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>132,943</b>	<b>Total 161,458</b>	<b>Total 121.4%</b>

### Output: Revenue Management and Collection Services

Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue	93 (Million of Local service Tax was collected in 03 divisions South, East and West in the four quarters.)	3.79	None
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

	registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)			
Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.)	5 (billion shs of other revenues collected from East, West and South in the four quarters.)	.13	
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)	54 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West during the four quarters.)	1.35	
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Facilitation of the revenue officers with fuel and allowances during data collection and assessment while updating revenue registers, Printing of receipts and Production of monthly returns in all 03 divisions East, South and West, Attend staff meetings on		

#### Expenditure

211103 Allowances	1,800	8,347	463.7%
221001 Advertising and Public Relations	0	1,544	N/A
221003 Staff Training	0	28,416	#####
225001 Consultancy Services- Short-term	12,981	500	3.9%
225002 Consultancy Services- Long-term	0	300	N/A
227004 Fuel, Lubricants and Oils	600	4,100	683.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,418	43,207	234.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,418</b>	<b>43,207</b>	<b>234.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: LG Council Administration services

			0	None
Non Standard Outputs:	Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings.	Payment of salary and gratuity to political leaders and LCI, Facilitation of the Mayor with travel allowances to attend AMICALL meeting and USMID meeting in Kamapala in preparation of the project, facilitation of extra ordinary executive meetings while con		
	Coordinating the policy implementation and management function across all council sectors and at division levels.			

#### Expenditure

211101 General Staff Salaries	60,000	48,000	80.0%		
211103 Allowances	36,965	38,241	103.5%		
211104 Statutory salaries	5,212	4,360	83.6%		
212105 Pension and Gratuity for Local Governments	0	13,910	N/A		
221009 Welfare and Entertainment	1,080	2,021	187.1%		
221011 Printing, Stationery, Photocopying and Binding	0	760	N/A		
221014 Bank Charges and other Bank related costs	1,000	659	65.9%		
227001 Travel Inland	7,461	2,405	32.2%		
227002 Travel Abroad	0	6,993	N/A		
227004 Fuel, Lubricants and Oils	2,132	1,947	91.3%		
Wage Rec't:	60,000	Wage Rec't:	48,000	Wage Rec't:	80.0%
Non Wage Rec't:	110,399	Non Wage Rec't:	71,296	Non Wage Rec't:	64.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,399	Total	119,296	Total	70.0%

#### Output: LG procurement management services

			0	None
Non Standard Outputs:	To Ensure compliance of the procurement policies.	None		
<i>Expenditure</i>				
211103 Allowances	5,213	7,090	136.0%	

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i>	7,090	<i>Non Wage Rec't:</i>	136.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,213</b>	<b>Total</b>	<b>7,090</b>	<b>Total</b>	<b>136.0%</b>

#### Output: LG Political and executive oversight

			0	None
Non Standard Outputs:	Not planned for in the section.	Facilitating politicians with Lunch, transport and sitting allowances during the sittings of executive in the four quarters.		

#### Expenditure

211103 Allowances	5,067	38,439	758.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,067	38,439	758.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,067	38,439	758.6%

#### Output: Standing Committees Services

			0	None
Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	Payment of allowances to 5 standing committees in the four quarters that sat to approve council the two quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution.		

#### Expenditure

211103 Allowances	49,680	70,819	142.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,680	70,819	142.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,680	70,819	142.6%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	0 (Not planned for under the section.)	0 (None)	0	None
No. of farmer advisory demonstration workshops	0 (Not planned for under the section.)	0 (None)	0	
No. of farmers accessing advisory services	0 (Not planned for under the section.)	0 (Done at district level.)	0	
No. of functional Sub County Farmer Forums	0 (Not planned for under the section.)	0 (Functional subcounty Farmer Forums one each division.)	0	
Non Standard Outputs:	Not planned for under the section.	None		

#### Expenditure

263308 Conditional transfers to Agric. Ext Salaries	0	2,810	N/A
Wage Rec't:	0	Wage Rec't: 2,810	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 2,810</b>	<b>Total 0.0%</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.	Payments of salaries and transport allowances in the four quarters to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Routine inspection of meat for human consumption.	0	Lack of sufficient funds for better service delivery.
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211101 General Staff Salaries	24,386	24,040	98.6%		
211103 Allowances	4,564	6,225	136.4%		
213001 Medical Expenses(To Employees)	0	270	N/A		
221011 Printing, Stationery, Photocopying and Binding	420	724	172.3%		
221014 Bank Charges and other Bank related costs	0	115	N/A		
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	31	N/A		
224002 General Supply of Goods and Services	5,700	968	17.0%		
227001 Travel Inland	0	1,876	N/A		
227004 Fuel, Lubricants and Oils	1,800	4,224	234.7%		
Wage Rec't:	24,386	Wage Rec't:	24,040	Wage Rec't:	98.6%
Non Wage Rec't:	37,221	Non Wage Rec't:	14,433	Non Wage Rec't:	38.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,607	Total	38,473	Total	62.4%

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (NONE)	0	NONE
No of businesses inspected for compliance to the law	()	0 (NONE)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (NONE)	0	
No of awareness radio shows participated in	()	0 (NONE)	0	
Non Standard Outputs:		NONE		

#### Expenditure

211103 Allowances	0	410	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	410	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>410</b>	<b>Total</b>	<b>0.0%</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis	0	Lack of sufficient funding of better health services.
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#### Expenditure

211101 General Staff Salaries	622,281	458,922	73.7%		
211103 Allowances	14,372	13,876	96.5%		
213001 Medical Expenses(To Employees)	600	792	132.0%		
221011 Printing, Stationery, Photocopying and Binding	900	500	55.6%		
221014 Bank Charges and other Bank related costs	400	869	217.2%		
222001 Telecommunications	840	140	16.7%		
222002 Postage and Courier	0	124	N/A		
223005 Electricity	600	500	83.3%		
223006 Water	1,200	654	54.5%		
224002 General Supply of Goods and Services	6,475	342	5.3%		
227004 Fuel, Lubricants and Oils	1,976	9,340	472.7%		
228004 Maintenance Other	640	4,826	754.1%		
Wage Rec't:	622,281	Wage Rec't:	458,922	Wage Rec't:	73.7%
Non Wage Rec't:	46,793	Non Wage Rec't:	30,763	Non Wage Rec't:	65.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	1,200	Donor Dev't:	0.0%
Total	669,074	Total	490,885	Total	73.4%

#### Output: Promotion of Sanitation and Hygiene



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

228001 Maintenance - Civil	60,000	66,775	111.3%
228004 Maintenance Other	52,000	9,332	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,633	66,775	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	52,000	9,332	17.9%
<b>Total</b>	<b>120,633</b>	<b>76,107</b>	<b>63.1%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	()	64 (%of approved posts filled of qualified health workers in the municipality during the four quarters.)	0	None
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	45 (Centre 5, Kataraka HC IV 22 East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)	80.36	
No.of trained health related training sessions held.	()	1 (Trained health related training sessions held in the four quarters.)	0	
Number of outpatients that visited the Govt. health facilities.	()	8600 (Visited the gov't hospital at Kataraka,Kagote,Kasusu and Mucwa Health units in the municipality in the four quarters)	0	

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	()	25 (Deliveries conducted at Katojo Health unit West division during the four quarters.)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	98 (% of Villages with functional existing VHTs.)	0	
No. of children immunized with Pentavalent vaccine	()	4440 (Children immunised with pentavalent vaccine in the four quarters.)	0	
Number of inpatients that visited the Govt. health facilities.	()	56 (Inpatients that visited the Health units Kataraka East Division and Katojo West Division)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	32,160	40,200	125.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	32,160	40,200	125.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>32,160</b>	<b>40,200</b>	<b>125.0%</b>	

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (One staff house at Kataraka HC IV constructed.)	100.00	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.		
<i>Expenditure</i>				
231002 Residential Buildings	100,274	78,388	78.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	100,274	78,388	78.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>100,274</b>	<b>78,388</b>	<b>78.2%</b>	

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) 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.)	100.00	None
No. of qualified primary teachers	288 ( Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 ( Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Procurement of Mock Exams for 15 Primary schools, Unicef support to sports education and held as sports competition rally for all primary schools in the municipality, Attend all school activities in the schools in the Municipality. Facilitation of the educa		

#### Expenditure

211103 Allowances	7,184	11,187	155.7%		
221009 Welfare and Entertainment	9,884	400	4.0%		
221011 Printing, Stationery, Photocopying and Binding	368	4,036	1096.8%		
221014 Bank Charges and other Bank related costs	400	437	109.3%		
221405 Primary Teachers' Salaries	1,406,797	1,333,012	94.8%		
224002 General Supply of Goods and Services	3,836	4,561	118.9%		
291001 Transfers to Government Institutions	50,000	31,716	63.4%		
Wage Rec't:	1,332,988	Wage Rec't:	1,333,012	Wage Rec't:	100.0%
Non Wage Rec't:	30,891	Non Wage Rec't:	20,621	Non Wage Rec't:	66.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	50,000	Donor Dev't:	31,716	Donor Dev't:	63.4%
Total	1,413,879	Total	1,385,349	Total	98.0%

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1343 (pupils will be sitting PLE in South ,West and East)	0 (Students are expected to pass in grade one in East,West and south divisions.)	.00	None
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)	920 (Students are expected to pass in grade one in East,West and south divisions.)	115.00	
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0	
No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 governemt primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	11310 (Pupils enrolled in UPE to 15 governemt primary Schools in South ( 05 ),East ( 06)and West ( 04 )Divisions)	100.00	
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None		

#### Expenditure

263101 LG Conditional grants(current)	11,889	27,162	228.5%
263104 Transfers to other gov't units(current)	32,820	54,324	165.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	126,196	81,486	64.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>126,196</b>	<b>81,486</b>	<b>64.6%</b>

#### 3. Capital Purchases

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	None
No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	11 (completion of 10 5stance pit latrines in the 11 primary government schools in the four quarters.)	91.67	
Non Standard Outputs:	None	None		

#### Expenditure

231007 Other Structures	190,652	83,756	43.9%
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	190,652	Domestic Dev't:	83,756	Domestic Dev't:	43.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>190,652</b>	<b>Total</b>	<b>83,756</b>	<b>Total</b>	<b>43.9%</b>

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

No. of primary schools receiving furniture	180 (Desks to be procured to the selected primary schools in East, West and South divisions.)	307 (Desks procured to the selected primary schools in East, West and South divisions. Buhinga(40) Nyabukara(10) Kinyamaska(20) Njara(40) Ngombe(40) Kahungabunyonyi(30) Kabarole(40) Nyakagongo(10) Kame ngo (13) and Kyebambe model(30) primary schools.)	170.56	NONE
Non Standard Outputs:	NONE	NONE		

#### Expenditure

231006 Furniture and Fixtures	20,000	26,115	130.6%
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:	20,000	Domestic Dev't: 26,115	Domestic Dev't: 130.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	20,000	Total 26,115	Total 130.6%

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1940 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	100.00	None
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	1986 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190)	100.10	
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)	176 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 22)	100.57	
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carred out school inspection . Attend meetings with Head Teachers		

#### Expenditure

221406 Secondary Teachers' Salaries	1,173,984	1,383,168	117.8%
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,376,694	Wage Rec't:	1,383,168	Wage Rec't:	100.5%
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>1,376,694</b>	<b>Total</b>	<b>1,383,168</b>	<b>Total</b>	<b>100.5%</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 (Students Enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	100.00	No release sent.
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Non Standard Outputs:	None	No money was sent during the quarter.
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#### Expenditure

263306 Conditional transfers to Secondary Schools	621,078		621,077		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	621,078	Non Wage Rec't:	621,077	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	621,078	Total	621,077	Total	100.0%

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	0 (Not planned for in the section.)	520 (students in tertiary education 400 at st Josephs technical institution and 120 at Medical school of clinical officers.)	0	None
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No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	17 (Education instructors paid salary.)	0
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Non Standard Outputs:	Not planned for in the section.	None
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#### Expenditure

221404 Tertiary Teachers' Salaries	0	58,908		N/A	
291001 Transfers to Government Institutions	0	18,600		N/A	
Wage Rec't:	Wage Rec't:	58,907	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	18,600	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,507</b>	<b>Total</b>	<b>0.0%</b>

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Not planned for in the section.	Payment of salaries to five Staffs and transport allowances to five staff in the education management office for transport to work and staff motivation during daily routine operations in the four quarters.	0	None
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#### Expenditure

211101 General Staff Salaries	0	33,075		N/A
211103 Allowances	0	7,436		N/A
221008 Computer Supplies and IT Services	0	203		N/A
228002 Maintenance - Vehicles	0	400		N/A
Wage Rec't:		Wage Rec't: 33,075	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 8,039	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 41,114</b>	<b>Total</b>	<b>0.0%</b>

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

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	15 (Secondary schools inspected in a quarter.)	93.75	None
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	02 (Tertiary institutions inspected in the quarter)	28.57	
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)	12 (Inspection Reports provided in council during the quarter 01 every month.)	400.00	
No. of primary schools inspected in quarter	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	15 (Primary schools inspected in a quarter, 5 schools in South, 6 Schools in East and 4 in west)	65.22	
Non Standard Outputs:	Not planned for in the section.	None		

#### Expenditure

211103 Allowances	11,889	9,781		82.3%
227004 Fuel, Lubricants and Oils	0	2,000		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,889	Non Wage Rec't: 11,781	Non Wage Rec't:	99.1%
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>11,889</b>	<b>Total 11,781</b>	<b>Total</b>	<b>99.1%</b>

#### Output: Sports Development services

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

0

Non Standard Outputs: Not planned for.

#### Expenditure

227004 Fuel, Lubricants and Oils	0	850	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	850	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>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

0 None

Non Standard Outputs: To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level.

Payment of salaries to all department staff and contract staff. Payment of staff welfare allowances to the department staff. Construction of pit latrine at Booma Grounds. Facilitation of the Supervision and coordination of works with fuel. Renovation of off

#### Expenditure

211101 General Staff Salaries	78,485	71,386	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	16,684	126.4%
211103 Allowances	6,780	23,796	351.0%
223005 Electricity	4,100	524	12.8%
223006 Water	0	965	N/A
224002 General Supply of Goods and Services	0	4,640	N/A
227001 Travel Inland	9,720	6,179	63.6%
228001 Maintenance - Civil	0	32,782	N/A
228004 Maintenance Other	0	3,178	N/A



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	78,485	Wage Rec't:	71,387	Wage Rec't:	91.0%
Non Wage Rec't:	126,172	Non Wage Rec't:	76,124	Non Wage Rec't:	60.3%
Domestic Dev't:		Domestic Dev't:	12,624	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>204,657</b>	<b>Total</b>	<b>160,134</b>	<b>Total</b>	<b>78.2%</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	03 (bottle necks removed from CARs)	0 (None)	.00	None
Non Standard Outputs:	Ensuring consultancy services,equipment repairs,Road committee Operations.	None		

#### Expenditure

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

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

Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)	2 (.5kms of winyi kasaija and Government Avenue roads periodically maintained.)	40.00	poor Weather conditions disturbing work.
Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Ny amitoma,Mucwa lane,Muguru,Balya,Toro,Njara, Nyaika,Government Avenue,Milllane,Kakiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Maliibo,Kaboyo,Ruhan dika and Rukiidi roads in South,East and West divisions.)	6 (.5kms of Rukidi,Lugar and Ruhandika roads patched and materials stoked for other roads in the four quarters.)	42.86	
Non Standard Outputs:	Procure service providers for contractual works	Supervision of the work done and reports made.		

#### Expenditure

263101 LG Conditional grants(current)	0	195,240	N/A
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# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	139,280	Non Wage Rec't:	195,240	Non Wage Rec't:	140.2%
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>139,280</b>	<b>Total</b>	<b>195,240</b>	<b>Total</b>	<b>140.2%</b>

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

Length in Km of Urban unpaved roads routinely maintained	51 (.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, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads routinely maintained.)	4 (.5 of Completion of Karamaga, Buhinga, Bukwali, Kahungabunyonyi, Buraro, Kamuhigi, winyi kasaija and Kaija roads graded, murrum filling and paved in the three quarters.)	7.84	None
Length in Km of Urban unpaved roads periodically maintained	12 (.40Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	1 (Kms were graded, widened and culverts installed during the four quarters.)	8.33	
Non Standard Outputs:	Supervision and monitoring and road committee operations.	Supervision and monitoring and road committee operations.		

#### Expenditure

263312 Conditional transfers to Road Maintenance	0	78,250	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	105,780	Non Wage Rec't:	78,250	Non Wage Rec't:	74.0%
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	105.780	Total	78.250	Total	74.0%

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction of council chambers phase two.	Tendered the contract to other Khalsa dev't LTD & awarding of the tender then work kicked started.	0	Lack of sufficient funds
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#### Expenditure

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

231007 Other Structures	200,000	248,521	124.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	200,000	248,521	Domestic Dev't:	124.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>248,521</b>	<b>Total</b>	<b>124.3%</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipement repair and maaintainance of Damp track and procurement of tyres of the grader.	None	0	None
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#### Expenditure

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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	General Maintainance of Double cabin 70R16 and 70R15.	None	0	None
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#### Expenditure

228002 Maintenance - Vehicles	10,000	3,163	31.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	3,163	Non Wage Rec't:	31.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,000</b>	<b>3,163</b>	<b>Total</b>	<b>31.6%</b>

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and staffwelfare allowances to the environment officer in the 03 quarters and facilitation of the officer with transport allowance in Sensitisation of the community about environment protection, conservation and town Beautification.S	0	None
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#### Expenditure

211101 General Staff Salaries	12,008	9,363	78.0%
211103 Allowances	1,800	5,101	283.4%
221003 Staff Training	0	14,588	N/A
227001 Travel Inland	0	130	N/A
228001 Maintenance - Civil	14,862	1,500	10.1%
Wage Rec't:	12,008	Wage Rec't: 9,363	Wage Rec't: 78.0%
Non Wage Rec't:	27,548	Non Wage Rec't: 6,731	Non Wage Rec't: 24.4%
Domestic Dev't:	10,978	Domestic Dev't: 14,588	Domestic Dev't: 132.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>50,534</b>	<b>Total 30,682</b>	<b>Total 60.7%</b>

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

No. of new land disputes settled within FY	61 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and kichuleta squatters.)	12 (Dispute settled, Valuation of the Kahinju park and acquisition of the title.)	19.67	None
Non Standard Outputs:	Not planned for in the section	None		

#### Expenditure

211101 General Staff Salaries	12,008	9,367	78.0%
211103 Allowances	1,800	7,627	423.7%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,536	1,500	9.7%
227001 Travel Inland	0	130	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	12,008	Wage Rec't:	9,367	Wage Rec't:	78.0%
Non Wage Rec't:	4,630	Non Wage Rec't:	9,257	Non Wage Rec't:	199.9%
Domestic Dev't:	18,944	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>35,583</b>	<b>Total</b>	<b>18,623</b>	<b>Total</b>	<b>52.3%</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

		0	None		
Non Standard Outputs:	4 Quartely staff meetings one held at municipality and one at each division level,south,and West	04 Quartely staff meetings one held at municipality and one at each division level,south,and West			
	01 Municipal community development office operated	01 Municipal community development office operated			
	Payment of staff salaries	Payment of staff salaries and allowances to the 04 officers both at centre and divisions. Radio a			
<i>Expenditure</i>					
211101 General Staff Salaries	38,125	38,125		100.0%	
211103 Allowances	5,280	4,353		82.4%	
221001 Advertising and Public Relations	2,000	600		30.0%	
221002 Workshops and Seminars	2,450	1,000		40.8%	
221003 Staff Training	0	5,391		N/A	
221014 Bank Charges and other Bank related costs	0	353		N/A	
227004 Fuel, Lubricants and Oils	1,240	1,086		87.6%	
Wage Rec't:	38,125	Wage Rec't:	38,125	Wage Rec't:	100.0%
Non Wage Rec't:	25,902	Non Wage Rec't:	7,392	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	5,391	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,027	Total	50,907	Total	79.5%

Output: Adult Learning

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. FAL Learners Trained 250 (250 Fal learners trained) 250 (Fal learners trained) 100.00 None

Non Standard Outputs: Payment of Motivation allowance to 28 FAL instructors Payment of Motivation allowance to 28 FAL instructors

#### Expenditure

211103 Allowances	3	2,324	848	17.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,740	2,324	Non Wage Rec't:	84.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,740</b>	<b>2,324</b>	<b>Total</b>	<b>84.8%</b>

#### Output: Support to Public Libraries

Non Standard Outputs: None 0 None

Transfer of Salaries for 06 public library staff in the 03 quarters and facilitation of public library services in the routine operations in the four quarters.

#### Expenditure

211104 Statutory salaries	88	88,190	100	115.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	88,000	88,190	Non Wage Rec't:	100.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>88,000</b>	<b>88,190</b>	<b>Total</b>	<b>100.2%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: Training on Gender equity and equality done for both staff and councillors 0 None

#### Expenditure

211103 Allowances	0	2,000	N/A	
221002 Workshops and Seminars	5	1,380	27	600.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	3,380	Non Wage Rec't:	67.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,000</b>	<b>3,380</b>	<b>Total</b>	<b>67.6%</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 03 (Support to 03 Youth Councils 01 Youth Councils in 03 divisions, East, West and 100.00 None

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	each of the three Divisions) South.) Monitoring and supervision on the progress of the Youth projects	None
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#### Expenditure

211103 Allowances	0	834	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,666	834	Non Wage Rec't: 50.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,666</b>	<b>834</b>	<b>Total 50.1%</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)	07 (Group for the disabled supported to start income generation in East division, South and West in the four quarters.)	233.33	None
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Funding of the community PWDs groups)

Non Standard Outputs:	03 Community mobilization meetings held	None
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#### Expenditure

211103 Allowances	0	2,610	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,224	2,610	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,224</b>	<b>2,610</b>	<b>Total 50.0%</b>

#### Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	None	0	None
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#### Expenditure

211103 Allowances	1	174	25000.0%
227004 Fuel, Lubricants and Oils	0	608	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	696	782	Non Wage Rec't: 112.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>696</b>	<b>782</b>	<b>Total 112.4%</b>

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

#### Expenditure

211103 Allowances	0	200	N/A
291001 Transfers to Government Institutions	1	300	36014.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	833	Non Wage Rec't:	500	Non Wage Rec't:	60.0%
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>833</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>60.0%</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Selected community projects under CDD in each division funded	Two groups funded in East division mpanga riverside group and South division Nsoro Tyeimukye under CDD program.	0	None.
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#### Expenditure

263309 Conditional transfers to Community Development Salaries	0	10,581	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	10,581	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,581</b>	<b>Total</b>	<b>0.0%</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

0      None



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff in the 03 quarters and facilitation of the planner with fuel for Monitoring and evaluation of progress reports in the 03 divisions in preparation of the quarterly reports and general routine work in the municipal
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#### Expenditure

211101 General Staff Salaries	11	10,820	102819.6%
211103 Allowances	2,410	6,415	266.2%
213001 Medical Expenses (To Employees)	500	300	60.0%
221002 Workshops and Seminars	0	880	N/A
221011 Printing, Stationery, Photocopying and Binding	735	780	106.1%
225001 Consultancy Services- Short-term	5,528	2,000	36.2%
Wage Rec't:	10,534	Wage Rec't: 10,821	Wage Rec't: 102.7%
Non Wage Rec't:	12,214	Non Wage Rec't: 10,375	Non Wage Rec't: 84.9%
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>22,748</b>	<b>Total 21,195</b>	<b>Total 93.2%</b>

#### Output: Statistical data collection

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

225002 Consultancy Services- Long-term	0	2,780	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 2,780	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>0</b>	<b>Total 2,780</b>	<b>Total 0.0%</b>

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

Non Standard Outputs:	Not planned for under this sector.	Facilitation of the planner and the head of sections with fuel and transport allowances for field inspections on council projects in the four quarters.	0	None
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#### Expenditure

211103 Allowances	0	4,790	N/A
227004 Fuel, Lubricants and Oils	0	780	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	5,570	Non Wage Rec't:	0.0%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 5,570</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 None

Non Standard Outputs:	<p>Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff.</p> <p>16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.</p>	<p>Payment of salaries and allowances to 03 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff,procurement of catridge for the office printer for printing of office work and reports.</p> <p>16 quartely audit reports to be pr</p>
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#### Expenditure

211101 General Staff Salaries	10,534	14,807	140.6%
211103 Allowances	6,560	4,819	73.5%
221003 Staff Training	0	1,000	N/A
224002 General Supply of Goods and Services	700	1,100	157.1%
227004 Fuel, Lubricants and Oils	0	1,625	N/A

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	10,534	Wage Rec't:	14,807	Wage Rec't:	140.6%
Non Wage Rec't:	16,270	Non Wage Rec't:	7,544	Non Wage Rec't:	46.4%
Domestic Dev't:		Domestic Dev't:	1,000	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>26,804</b>	<b>Total</b>	<b>23,351</b>	<b>Total</b>	<b>87.1%</b>

#### Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly audit reports South, East and West and 01 quarterly audit report for Centre.)	04 (Quarterly audit reports South, East and West and 01 quarterly audit report for Centre spent under general management.)	100.00	None
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)	30, June, 2014 (Is the date of submitting quarterly internal Audit Reports spent under general management.)	0	
Non Standard Outputs:	Deliveries in Municipality council stores. Verify progress certificates. Inspection of all council assets.	None		

#### Expenditure

211103 Allowances	0	4,953	N/A		
Wage Rec't:	25,477	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	4,953	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,477	Total	4,953	Total	19.4%

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	3,853,738	Wage Rec't:	3,859,858	Wage Rec't:	100.2%
Non Wage Rec't:	3,211,984	Non Wage Rec't:	2,063,718	Non Wage Rec't:	64.3%
Domestic Dev't:	540,848	Domestic Dev't:	497,304	Domestic Dev't:	91.9%
Donor Dev't:	102,000	Donor Dev't:	42,248	Donor Dev't:	41.4%
<b>Total</b>	<b>7,708,570</b>	<b>Total</b>	<b>6,463,128</b>	<b>Total</b>	<b>83.8%</b>

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort Portal</i>		<b>100,274</b>	<b>78,388</b>
<i>Sector: Health</i>				<i>100,274</i>	<i>78,388</i>
<i>LG Function: Primary Healthcare</i>				<i>100,274</i>	<i>78,388</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>100,274</b>	<b>78,388</b>
LCII: Nyakagongo				100,274	78,388
Item: 231002 Residential buildings (Depreciation)					
<b>Nurses Hostel</b>		Conditional Grant to PHC- Non wage	Works Underway  (finishing phase 2)	100,274	78,388

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>34,010</b>	<b>37,650</b>
<b>Sector: Agriculture</b>				<b>34,010</b>	<b>937</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>34,010</b>	<b>937</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>34,010</b>	<b>937</b>
LCII: Kitumba Ward				0	937
Item: 263308 Conditional transfers for Agric. Ext Salaries					
<b>Salary payment to NAADS Staff.</b>		Conditional Grant to Agric. Ext Salaries	N/A	0	937
LCII: Not Specified				34,010	0
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	34,010	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>26,083</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>26,083</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>26,083</b>
LCII: Bukwali Ward				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading of Karamaga to Bukwali,</b>		Other Transfers from Central Government	N/A	0	26,083
<b>Sector: Education</b>				<b>0</b>	<b>8,609</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>8,609</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>8,609</b>
LCII: Bukwali Ward				0	821
Item: 263101 LG Conditional grants					
<b>Bukwali ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	821
LCII: Kitumba Ward				0	3,294
Item: 263101 LG Conditional grants					
<b>Kitumba ps UPE Funds</b>		Not Specified	N/A	0	861
<b>Ngombe ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	2,433
LCII: Njara Ward				0	3,255
Item: 263101 LG Conditional grants					
<b>Kamengo ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	1,566
<b>Njara ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	1,689
LCII: Nyakagongo Ward				0	1,239

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: East Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>34,010</b>	<b>37,650</b>
Item: 263101 LG Conditional grants					
<b>UPE grant to Nyakagongo ps</b>		Conditional Grant to Primary Education	N/A	0	1,239
<b>Sector: Social Development</b>				<b>0</b>	<b>2,021</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>2,021</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>2,021</b>
LCII: Not Specified				0	2,021
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>CDD group supported in East division, Katwekambe.</b>		LGMSD (Former LGDP)	N/A	0	2,021
(paid two groups.)					



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>1,641,626</b>	<b>87,599</b>
<b>Sector: Works and Transport</b>				<b>1,641,626</b>	<b>77,549</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,641,626</b>	<b>77,549</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>651,265</b>	<b>0</b>
LCII: Not Specified				651,265	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Not Started	651,265	0
<b>Output: Bridge Construction</b>				<b>10,015</b>	<b>0</b>
LCII: Not Specified				10,015	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Other Transfers from Central Government	Not Started	10,015	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>229,286</b>	<b>77,549</b>
LCII: Not Specified				229,286	77,549
Item: 263102 LG Unconditional grants					
<b>East,west and south community access</b>		Other Transfers from Central Government	N/A	0	77,549
Item: 263202 LG Unconditional grants					
<b>Not Specified</b>		Urban Unconditional Grant - Non Wage	N/A	229,286	0
<b>Output: Urban Roads Resealing</b>				<b>506,000</b>	<b>0</b>
LCII: Not Specified				506,000	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	506,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>139,280</b>	<b>0</b>
LCII: Not Specified				139,280	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	139,280	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>105,780</b>	<b>0</b>
LCII: Not Specified				105,780	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	105,780	0
<b>Sector: Health</b>				<b>0</b>	<b>10,050</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>10,050</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>10,050</b>
LCII: Not Specified				0	10,050

# **Vote: 753** Fort-Portal Municipal Council **2013/14 Quarter 4**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>1,641,626</b>	<b>87,599</b>
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Conditional Grant to PHC- Non wage	N/A	0	10,050

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>107,985</b>	<b>236,757</b>
<b>Sector: Agriculture</b>				<b>96,096</b>	<b>937</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>96,096</b>	<b>937</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>96,096</b>	<b>937</b>
LCII: Bazaar Ward				0	937
Item: 263308 Conditional transfers for Agric. Ext Salaries					
<b>Salary payment to NAADS Staff.</b>		Conditional Grant to Agric. Ext Salaries	N/A	0	937
LCII: Not Specified				96,096	0
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	71,125	0
<b>Not Specified</b>	East Division	Locally Raised Revenues	N/A	24,971	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>221,323</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>221,323</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>0</b>	<b>195,240</b>
LCII: Bazaar Ward				0	195,240
Item: 263101 LG Conditional grants					
<b>Rukiidi, Lugard and Ruhandika Roads.</b>		Other Transfers from Central Government	N/A	0	102,534
			(completed)		
<b>Maintainance of Rukiidi, Nyaika roads.</b>		Other Transfers from Central Government	N/A	0	92,705
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>26,083</b>
LCII: Not Specified				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
<b>Buhinga road routinely maintained. Grading, grass cutting and drainage.</b>		Other Transfers from Central Government	N/A	0	26,083
<b>Sector: Education</b>				<b>11,889</b>	<b>12,564</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,889</b>	<b>12,564</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,889</b>	<b>12,564</b>
LCII: Bazaar Ward				11,889	3,936
Item: 263101 LG Conditional grants					

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: South Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>107,985</b>	<b>236,757</b>
<b>Buhinga Pr Sch, Kamengo Ps, Kabarole Ps, Kitumba Ps, Nyakagongo Ps, Bukwali Ps, Nara Ps, Kagote Ps, St Peters Ps, Kinyamasika Ps, Nyabukara Ps, Kamengo Ps, Kyebambe Ps.</b>	West and East Divisions	Conditional Grant to Primary Education	N/A	11,889	3,936
LCII: Kijanju Ward Item: 263101 LG Conditional grants				0	1,766
<b>Kahinju ps</b>		Conditional Grant to Primary Education	N/A	0	1,766
LCII: Not Specified Item: 263101 LG Conditional grants				0	6,863
<b>Kinyamasks ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	1,642
<b>Kyebambe ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	2,781
<b>St Peters ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	1,060
<b>Kabarole ps upe funds</b>		Conditional Grant to Primary Education	N/A	0	1,380
<b>Sector: Social Development</b>				<b>0</b>	<b>1,933</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>1,933</b>
<b>Lower Local Services</b>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>1,933</b>
LCII: Not Specified Item: 263309 Conditional trans for Comm. Devp. Staff Salaries				0	1,933
<b>CDD Group supported in South division</b>		LGMSD (Former LGDP)	N/A	0	1,933

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>51,172</b>	<b>318,306</b>
<b>Sector: Agriculture</b>				<b>19,012</b>	<b>937</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>19,012</b>	<b>937</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>19,012</b>	<b>937</b>
LCII: Not Specified				19,012	937
Item: 263308 Conditional transfers for Agric. Ext Salaries					
<b>Salary payment to NAADS Staff.</b>		Conditional Grant to Agric. Ext Salaries	N/A	0	937
Item: 263329 NAADS					
<b>Not Specified</b>		NAADS (Districts) - Wage	N/A	19,012	0
<b>Sector: Works and Transport</b>				<b>0</b>	<b>274,604</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>274,604</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>0</b>	<b>248,521</b>
LCII: kagote Ward				0	248,521
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Phase two stage on Council Administrative block (slab level).</b>		Other Transfers from Central Government	Works Underway	0	248,521
			(stil on slab level)		
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>26,083</b>
LCII: Not Specified				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
<b>Kahungabunyonyi Graded, Murrum refilling and drainaging.</b>		Other Transfers from Central Government	N/A	0	26,083
<b>Sector: Education</b>				<b>0</b>	<b>5,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>5,989</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>0</b>	<b>5,989</b>
LCII: kagote Ward				0	1,307
Item: 263101 LG Conditional grants					
<b>Kagote ps</b>		Conditional Grant to Primary Education	N/A	0	1,307
LCII: Nyabukara Ward				0	1,712
Item: 263101 LG Conditional grants					
<b>Nyabukara ps UPE Funds</b>		Conditional Grant to Primary Education	N/A	0	1,712
LCII: Rwengoma Ward				0	2,970
Item: 263101 LG Conditional grants					

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: West Division</b>		<i>LCIV: Fort-Portal Municipal Council</i>		<b>51,172</b>	<b>318,306</b>
<b>Kahungabunyonyi ps</b>		Conditional Grant to Primary Education	N/A	0	2,970
<b>Sector: Health</b>				<b>32,160</b>	<b>30,150</b>
<b>LG Function: Primary Healthcare</b>				<b>32,160</b>	<b>30,150</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>32,160</b>	<b>30,150</b>
LCII: kagote Ward				32,160	30,150
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Not Specified</b>		Conditional Grant to PHC- Non wage	N/A	32,160	30,150
<b>Sector: Social Development</b>				<b>0</b>	<b>6,627</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>6,627</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>6,627</b>
LCII: Rwengoma Ward				0	6,627
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
<b>CDD group supported in West divisions.</b>		LGMSD (Former LGDP)	N/A	0	6,627

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,724,848</b>	<b>785,272</b>
<b>Sector: Agriculture</b>				<b>66,940</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>66,940</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,940</b>	<b>0</b>
LCII: Not Specified				66,940	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Not Specified</b>		Not Specified	N/A	66,940	0
<b>Sector: Works and Transport</b>				<b>1,711,872</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,172,328</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>200,000</b>	<b>0</b>
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	200,000	0
<b>Output: Rural roads construction and rehabilitation</b>				<b>93,909</b>	<b>0</b>
LCII: Not Specified				93,909	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	93,909	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>500,000</b>	<b>0</b>
LCII: Not Specified				500,000	0
Item: 263204 Transfers to other govt. units					
<b>Not Specified</b>		Other Transfers from Central Government	N/A	500,000	0
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>188,250</b>	<b>0</b>
LCII: Not Specified				188,250	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	188,250	0
<b>Output: District Roads Maintenance (URF)</b>				<b>190,169</b>	<b>0</b>
LCII: Not Specified				190,169	0
Item: 263201 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	190,169	0
<b>LG Function: District Engineering Services</b>				<b>539,544</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>66,770</b>	<b>0</b>
LCII: Not Specified				66,770	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	66,770	0
<b>Output: Construction of public Buildings</b>				<b>472,774</b>	<b>0</b>
LCII: Not Specified				472,774	0
Item: 231003 Roads and bridges (Depreciation)					

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>2,724,848</b>	<b>785,272</b>
<b>Not Specified</b>		Not Specified	Not Started	472,774	0
<b>Sector: Education</b>				<b>946,036</b>	<b>785,272</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>324,958</b>	<b>164,195</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>190,652</b>	<b>83,756</b>
LCII: Not Specified				190,652	83,756
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	190,652	83,756
<b>Output: Provision of furniture to primary schools</b>				<b>20,000</b>	<b>26,115</b>
LCII: Not Specified				20,000	26,115
Item: 231006 Furniture and fittings (Depreciation)					
<b>Not Specified</b>		Not Specified	Completed	20,000	26,115
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>114,306</b>	<b>54,324</b>
LCII: Not Specified				114,306	54,324
Item: 263104 Transfers to other govt. units					
<b>Not Specified</b>		Not Specified	N/A	32,820	54,324
Item: 263311 Conditional transfers for Primary Education					
<b>Not Specified</b>		Not Specified	N/A	81,486	0
<b>LG Function: Secondary Education</b>				<b>621,078</b>	<b>621,077</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>621,078</b>	<b>621,077</b>
LCII: Not Specified				621,078	621,077
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Not Specified</b>		Not Specified	N/A	621,078	621,077



# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 4

## Checklist for QUARTER 4 Performance Report Submission

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

### Output Indicators and Location

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

### Workplan Narrative

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