
Vote: 753 Fort-Portal Municipal Council **2016/17 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. 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 2016/17. 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: 3/4/2017

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,332,594	1,005,919	30%
2a. Discretionary Government Transfers	5,807,162	589,784	10%
2b. Conditional Government Transfers	6,490,387	3,678,652	57%
2c. Other Government Transfers	3,499,279	4,074,251	116%
4. Donor Funding	16,399	24,210	148%
Total Revenues	19,145,821	9,372,817	49%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,357,303	1,382,103	1,365,753	59%	58%	99%
2 Finance	762,779	395,270	394,523	52%	52%	100%
3 Statutory Bodies	518,836	272,141	271,731	52%	52%	100%
4 Production and Marketing	65,578	50,902	37,665	78%	57%	74%
5 Health	979,997	550,335	509,780	56%	52%	93%
6 Education	4,451,757	2,718,420	2,652,125	61%	60%	98%
7a Roads and Engineering	9,414,086	3,845,213	3,292,647	41%	35%	86%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	250,662	28,837	28,837	12%	12%	100%
9 Community Based Services	145,537	39,868	27,603	27%	19%	69%
10 Planning	124,527	61,485	60,760	49%	49%	99%
11 Internal Audit	74,761	25,607	25,607	34%	34%	100%
Grand Total	19,145,821	9,370,182	8,667,030	49%	45%	92%
Wage Rec't:	4,810,846	3,168,873	3,168,872	66%	66%	100%
Non Wage Rec't:	5,992,427	2,584,656	2,365,289	43%	39%	92%
Domestic Dev't	8,326,150	3,592,443	3,108,660	43%	37%	87%
Donor Dev't	16,399	24,210	24,210	148%	148%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

By the End of the First Half of the FY, Fort Portal Municipal Council had cumulatively received a total of UGX9,372,817,000 out of the annual budget of UGX 19,145,821,000 representing 49% annual budget outturn. This seemingly high performance is almost on target is due to USMID grant that remained on account of UGX 3,494,279,000 which all were realized in the first quarter. However Local revenue performance was only 30% of the annual budget due to delayed collection of Property tax as a result of misunderstanding between the council and the tenderer resulting into cancellation of the tender and now the collection is likely to start in third quarter. The discretionally grants performed at only 10% due to the delayed release of USMID grant. Generally the Central government transfers were above target due to supplementary allocation of UGX 579,972,000 to cater for salary and pension arrear. The performance of central government grants portray the government's commitment in budget performance. The donor revenue were above the

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Summary: Overview of Revenues and Expenditures

target as HEWASA supported the sanitary campaign of the Municipality through construction of Toilets and area MP funded the street light installation. All these sources were not budget for, but realized in the course of the year and a supplementary budget have been passed to that effect. The total revenues collected was distributed to the departments and out of UGX 9,372,817,000 received and UGX 9,370,182,000 was distributed to departments with the balance of locally raised revenue on general fund account, Out of the funds received by the Departments UGX 8,667,030,000 was utilized by the end of the second quarter. The biggest money remained is for Nyakana road, Road Fund not yet spent, and SFG waiting certification to pay. Out of the total expenditure made UGX 3,168,872,000 was for wage representing 66% of the annual wage budget. UGX 2,365,289,000 was spent on general recurrent activities including UPE, USE, and Transfers to Tertiary and Division councils and general running of the council business. UGX 3,108,660,000 was on development projects especially USMID and the donor grant of UGX 24,210,000 was spent on health related issues and installation of solar lights in town centre

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Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	3,332,594	1,005,919	30%
Market/Gate Charges	100,140	61,360	61%
Advertisements/Billboards	39,670	10,635	27%
Animal & Crop Husbandry related levies	78,000	27,780	36%
Application Fees	17,444	27,913	160%
Business licences	325,906	124,035	38%
Ground rent	60,320	11,530	19%
Inspection Fees	4,000	22,548	564%
Land Fees	7,040	0	0%
Local Government Hotel Tax	61,872	32,283	52%
Locally Raised Revenues	26,267	26,267	100%
Miscellaneous	22,770	34,792	153%
Occupational Permits	13,999	500	4%
Other Court Fees	400	3,702	926%
Other Fees and Charges	79,400	4,245	5%
Rent & Rates from other Gov't Units	301,205	109,381	36%
Local Service Tax	123,788	106,969	86%
Other licences	20,525	20,881	102%
Sale of (Produced) Government Properties/assets	6,150	0	0%
Registration of Businesses	2,500	565	23%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,880	1,471	38%
Refuse collection charges/Public convenience	47,771	22,067	46%
Property related Duties/Fees	1,423,147	17,884	1%
Park Fees	566,400	339,110	60%
2a. Discretionary Government Transfers	5,807,162	589,784	10%
Urban Unconditional Grant (Wage)	775,733	431,300	56%
Urban Discretionary Development Equalization Grant	4,714,460	0	0%
Urban Unconditional Grant (Non-Wage)	316,969	158,485	50%
2b. Conditional Government Transfers	6,490,387	3,678,652	57%
Development Grant	77,711	51,807	67%
Transitional Development Grant	30,000	19,884	66%
Pension for Local Governments	200,473	100,237	50%
Sector Conditional Grant (Non-Wage)	1,929,141	654,580	34%
Sector Conditional Grant (Wage)	4,012,723	2,731,976	68%
Gratuity for Local Governments	240,339	120,170	50%
2c. Other Government Transfers	3,499,279	4,074,251	116%
Other Transfers from Central Government	3,494,279	3,494,279	100%
MOFPED(Additional allocation)		579,972	
Ministry of Education (School Census and Head count)	2,000	0	0%
UNEB PLE Administration	3,000	0	0%
4. Donor Funding	16,399	24,210	148%
BAYLOR UGANDA	12,398	0	0%
Area MP		2,000	
Donor Funding	4,001	4,001	100%
HEWASA		18,209	
Total Revenues	19,145,821	9,372,817	49%

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Summary: Cumulative Revenue Performance

(i) Cumulative Performance for Locally Raised Revenues

During the First half of the FY, the council collected a total of UGX 1,005,919,000 out of the annual budget of UGX 3,332,594,000 a performance of 30% of the annual budget. Generally the outturn was low because of the delayed collection of property tax due to misunderstandings which erupted between the council and the tenderer. As a result the contract have been cancelled and the collections are to begin in third quarter.

(ii) Cumulative Performance for Central Government Transfers

During the First half of the year, the council received a total of UGX 8,342,687,000 out of the annual budget of UGX 15,796,828,000 representing a performance of 53%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,494,279,000 and other supplementary allocation to cater for wages and pensions. If those balances are not considered, the general central government transfers were all on target.

(iii) Cumulative Performance for Donor Funding

During the first half of the year the council received a total of UGX 24,210,000 out UGX 16,399,000 representing 148%. This is because, HEWASA funded sanitary projects which originally were not in budget and Area MP funded the installation of solar light in the mid-town

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,922,009	1,273,458	66%	480,502	937,091	195%
Pension for Local Governments	200,473	100,237	50%	50,118	50,118	100%
Gratuity for Local Governments	240,339	120,170	50%	60,085	60,085	100%
Locally Raised Revenues	590,000	116,948	20%	147,500	70,680	48%
Other Transfers from Central Government		533,929		0	533,929	
Multi-Sectoral Transfers to LLGs	643,608	215,999	34%	160,902	97,999	61%
Urban Unconditional Grant (Non-Wage)	92,500	46,254	50%	23,125	23,129	100%
Urban Unconditional Grant (Wage)	155,088	139,922	90%	38,772	101,150	261%
<i>Development Revenues</i>	435,294	108,645	25%	108,823	15,456	14%
Transitional Development Grant	30,000	19,884	66%	7,500	12,848	171%
Other Transfers from Central Government	86,154	88,762	103%	21,538	2,608	12%
Urban Discretionary Development Equalization Grant	319,140	0	0%	79,785	0	0%
Total Revenues	2,357,303	1,382,103	59%	589,326	952,547	162%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,922,009	1,273,458	66%	480,502	983,149	205%
Wage	309,476	211,518	68%	77,369	134,150	173%
Non Wage	1,612,533	1,061,939	66%	403,133	848,999	211%
<i>Development Expenditure</i>	435,294	92,295	21%	108,823	47,260	43%
Domestic Development	435,294	92,295	21%	108,823	47,260	43%
Donor Development	0	0		0	0	
Total Expenditure	2,357,303	1,365,753	58%	589,326	1,030,409	175%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		16,350	4%			
Domestic Development		16,350	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		16,351	1%			

During the first Half of the FY, the department received a total of UGX 1,382,103,000 out of the annual budget of UGX 2,357,303,000 representing 59% of the annual budget and 162% of Quarter budget. This is above the budget due to the supplementary allocation received from MoFPED to cater for salaries and pension arrears. Out of the total receipt UGX 211,518,000 was spent on wage representing 68% of the total receipts in the two quarters. USMID was spent on Staff career development where 6 staffs are undertaking PGDs and Accounts staffs on CPA.

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

USMID funds remaine unspent meant for Computers and IT equipments re-advertised and the procurement process has just started

(ii) Highlights of Physical Performance

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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of staff whose salaries are paid by 28th of every month	95	95
%age of pensioners paid by 28th of every month	95	95
No. (and type) of capacity building sessions undertaken	05	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of staff trained in Records Management	50	50
No. of computers, printers and sets of office furniture purchased	104	0
%age of LG establish posts filled	65	65
%age of staff appraised	95	95
Function Cost (UShs '000)	2,357,303	1,365,753
Cost of Workplan (UShs '000):	2,357,303	1,365,753

Administration, Monitoring and supervision done, 6 staff sponsored for PGD, Accounts staffs supported to undertake CPA, Division supported, Salary arrears and Pension paid

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	722,779	395,270	55%	180,695	243,828	135%
Locally Raised Revenues	231,267	109,267	47%	57,817	72,000	125%
Multi-Sectoral Transfers to LLGs	342,657	211,573	62%	85,664	134,611	157%
Urban Unconditional Grant (Non-Wage)	59,580	29,793	50%	14,895	14,898	100%
Urban Unconditional Grant (Wage)	89,276	44,638	50%	22,319	22,319	100%
<i>Development Revenues</i>	40,000	1,650	4%	10,000	1,650	17%
Other Transfers from Central Government		1,650		0	1,650	
Urban Discretionary Development Equalization Grant	40,000	0	0%	10,000	0	0%
Total Revenues	762,779	396,920	52%	190,695	245,478	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	722,779	394,523	55%	180,695	249,675	138%
Wage	145,122	72,561	50%	36,281	36,281	100%
Non Wage	577,657	321,962	56%	144,414	213,394	148%
<i>Development Expenditure</i>	40,000	0	0%	10,000	0	0%
Domestic Development	40,000	0	0%	10,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	762,779	394,523	52%	190,695	249,675	131%
C: Unspent Balances:						
<i>Recurrent Balances</i>		747	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,397	0%			

During the First Half of the FY, UGX 396,920,000 was received out of the annual budget of UGX 762,779,000 representing 52% of the annual budget and 129% of the quarterly budget. This was due to high pick of activities especially Mobilising for Local revenue collection, series of meeting to harmonise the procedures for collecting Property tax which was tendered for the first time. Out of that total receipt UGX 72,561,000 was spent on wages. Other expenditures were made on procurement of Printed stationary for revenues collection, Revenue mobilization campaign and Final account Preparation and Submission.

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

UGX 2,397,000 remained unspent meant for computer servicing, as the process was still going on

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/7/2017	27/1/2017
Value of LG service tax collection	228083000	106968256
Value of Hotel Tax Collected	65400000	32283185
Value of Other Local Revenue Collections	2343373000	866667319
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	1/4/2016	1/4/2016
Date for submitting annual LG final accounts to Auditor General	25/8/2016	25/8/2016
Function Cost (UShs '000)	762,779	394,523
Cost of Workplan (UShs '000):	762,779	394,523

Final accounts produced, Assorted stationary for revenue collection paid, Revenue mobilisations carried out

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	518,836	272,141	52%	129,709	156,783	121%
Locally Raised Revenues	163,000	89,770	55%	40,750	55,000	135%
Multi-Sectoral Transfers to LLGs	184,724	96,810	52%	46,181	59,000	128%
Urban Unconditional Grant (Non-Wage)	107,003	53,507	50%	26,751	26,756	100%
Urban Unconditional Grant (Wage)	64,109	32,055	50%	16,027	16,027	100%
Total Revenues	518,836	272,141	52%	129,709	156,783	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	518,836	271,731	52%	129,709	171,373	132%
Wage	64,109	32,054	50%	16,027	16,027	100%
Non Wage	454,727	239,677	53%	113,682	155,346	137%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	518,836	271,731	52%	129,709	171,373	132%
C: Unspent Balances:						
<i>Recurrent Balances</i>		411	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		411	0%			

During the first Half of the FY, the Department received a total of UGX 272,141,000 out of the total annual budget of UGX 518,836,000 representing 52% of the annual budget performance and 121% of the quarterly budget. The expenditures were made on wages for both staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

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

UGX 411,000 remained for stationary to be procured

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	518,836	271,731
Cost of Workplan (UShs '000):	518,836	271,731

2 Council held, 4 Executive committee meeting held, emoluments for political leaders paid, 3 contract committee meetings held, 3 Committee meetings held

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	58,878	43,402	74%	14,719	30,757	209%
Sector Conditional Grant (Wage)	38,830	19,415	50%	9,708	9,708	100%
Sector Conditional Grant (Non-Wage)	11,748	5,874	50%	2,937	2,937	100%
Locally Raised Revenues	1,300	500	38%	325	500	154%
Other Transfers from Central Government		15,613		0	15,613	
Multi-Sectoral Transfers to LLGs	7,000	2,000	29%	1,750	2,000	114%
<i>Development Revenues</i>	6,700	7,500	112%	1,675	7,500	448%
Locally Raised Revenues	6,700	0	0%	1,675	0	0%
Other Transfers from Central Government		7,500		0	7,500	
Total Revenues	65,578	50,902	78%	16,394	38,257	233%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	58,878	37,665	64%	14,719	27,458	187%
Wage	38,830	19,415	50%	9,708	9,708	100%
Non Wage	20,048	18,250	91%	5,012	17,750	354%
<i>Development Expenditure</i>	6,700	0	0%	1,675	0	0%
Domestic Development	6,700	0	0%	1,675	0	0%
Donor Development	0	0		0	0	
Total Expenditure	65,578	37,665	57%	16,394	27,458	167%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,737	10%			
<i>Development Balances</i>		7,500	112%			
Domestic Development		7,500	112%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,237	20%			

During the First Half of the FY, UGX 50,902,000 was received out of the annual budget of UGX 65,578,000 representing 78% of the annual budget and 233% of the quarterly budget. In the second quarterly an additional allocation was made to the department through the supplementary budget to cater for enumeration of business enterprises for LST purposes and Renovation of Abattoir at Kabundaire.

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

UGX 7,500,000 is meant for renovation of Kabundaire Abattoir, the process has started, and UGX 5,737,000 is for procuring of Goats, Pigs and birds at identification of suppliers

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	1500	233
No. of livestock by type undertaken in the slaughter slabs	8000	10704
Function Cost (UShs '000)	65,578	23,165
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	85	
A report on the nature of value addition support existing and needed		no
<i>Function Cost (UShs '000)</i>	0	14,500
Cost of Workplan (UShs '000):	65,578	37,665

All Enterprises in the Municipality proving Employment and their employees enumerated for LST purposes, 232 animals vaccinated

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	960,598	528,124	55%	240,149	242,115	101%
Sector Conditional Grant (Wage)	527,651	350,691	66%	131,913	131,913	100%
Sector Conditional Grant (Non-Wage)	60,810	30,405	50%	15,203	15,203	100%
Locally Raised Revenues	198,000	49,010	25%	49,500	37,000	75%
Multi-Sectoral Transfers to LLGs	140,434	98,018	70%	35,108	58,000	165%
Urban Unconditional Grant (Wage)	33,703	0	0%	8,426	0	0%
<i>Development Revenues</i>	19,399	22,210	114%	4,850	8,093	167%
Donor Funding	16,399	22,210	135%	4,100	8,093	197%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues	979,997	550,335	56%	244,999	250,208	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	960,598	487,570	51%	240,149	212,841	89%
Wage	561,354	350,691	62%	140,338	131,913	94%
Non Wage	399,244	136,879	34%	99,811	80,928	81%
<i>Development Expenditure</i>	19,399	22,210	114%	4,850	22,210	458%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	16,399	22,210	135%	4,100	22,210	542%
Total Expenditure	979,997	509,780	52%	244,999	235,051	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,554	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		40,555	4%			

During the First Half of the FY, the department received a total of UGX 550,335,000 out of the annual budget of 979,997,000 representing 56% annual budget performance and 102% of the quarterly budget. The quarterly receipt is above the target due to , Donor grant at 135% and Multisectoral Allocation by Divisions at 165% basically to foster town cleanliness. Expenditure included Wages, Transfer to Health Facilities made, and office running facilitated.

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

Funds remained meat for Town general cleaning, and PHC non wage which was not received from MoFPED although all paper work indicate that we receive the funds

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS		48195124
Number of outpatients that visited the NGO Basic health facilities		5397
Number of inpatients that visited the NGO Basic health facilities		814
No. and proportion of deliveries conducted in the NGO Basic health facilities		449
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1535
Number of trained health workers in health centers	51	51
No of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	45027	71817
Number of inpatients that visited the Govt. health facilities.	60	20173
No and proportion of deliveries conducted in the Govt. health facilities	200	268
% age of approved posts filled with qualified health workers	64	46
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98
No of children immunized with Pentavalent vaccine	1550	2424
Function Cost (US\$ '000)	894,248	465,992
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	85,749	43,788
Cost of Workplan (US\$ '000):	979,997	509,780

Paid salaries for PHC staff, Kitere Composite site maintained,, Keep Fort Portal clean campaign done

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,374,047	2,666,613	61%	1,093,512	1,070,767	98%
Sector Conditional Grant (Wage)	3,446,241	2,361,869	69%	861,560	1,050,636	122%
Sector Conditional Grant (Non-Wage)	860,737	277,480	32%	215,184	4,024	2%
Locally Raised Revenues	8,000	2,930	37%	2,000	1,440	72%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	15,400	5,000	32%	3,850	5,000	130%
Urban Unconditional Grant (Wage)	38,669	19,334	50%	9,667	9,667	100%
<i>Development Revenues</i>	77,711	51,807	67%	19,428	32,379	167%
Development Grant	77,711	51,807	67%	19,428	32,379	167%
Total Revenues	4,451,757	2,718,420	61%	1,112,939	1,103,146	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,374,047	2,652,125	61%	1,093,512	1,060,303	97%
Wage	3,484,910	2,381,203	68%	871,228	1,060,303	122%
Non Wage	889,137	270,922	30%	222,284	0	0%
<i>Development Expenditure</i>	77,711	0	0%	19,428	0	0%
Domestic Development	77,711	0	0%	19,428	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,451,757	2,652,125	60%	1,112,939	1,060,303	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,488	0%			
<i>Development Balances</i>		51,807	67%			
Domestic Development		51,807	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		66,295	1%			

During the first Half of the FY, the department received a total of UGX 2,718,420,000 out of the annual budget of the annual budget of UGX 4,451,757,000 representing 61% of the annual budget and 99% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement, and wages were above the budget taking into consideration the low wage allocation especially to tertiary institutions. Expenditure have been made in wages and transfer to schools and institutions

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

UGX 66,295,000,000 is for sector development grant is meant for projects which are ongoing at certification level

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	13000	12856
No. of student drop-outs	70	21
No. of Students passing in grade one	700	455
No. of pupils sitting PLE	1400	1400
No. of latrine stances constructed	10	0
No. of primary schools receiving furniture	4	0
Function Cost (UShs '000)	2,019,140	1,403,992
Function: 0782 Secondary Education		
No. of students enrolled in USE	3500	3112
No. of teaching and non teaching staff paid	147	147
Function Cost (UShs '000)	2,188,891	1,165,866
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	23	23
No. of students in tertiary education	550	550
Function Cost (UShs '000)	170,419	61,442
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	32	18
No. of secondary schools inspected in quarter	15	15
No. of tertiary institutions inspected in quarter	5	1
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	73,307	20,824
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,451,757	2,652,125

One Sports trip made to Koboko for National Primary Sports event, UPE and USE have been

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,842,301	435,088	24%	460,575	228,763	50%
Sector Conditional Grant (Non-Wage)	969,582	327,689	34%	242,395	140,063	58%
Locally Raised Revenues	758,921	55,000	7%	189,730	55,000	29%
Multi-Sectoral Transfers to LLGs	39,000	15,000	38%	9,750	15,000	154%
Urban Unconditional Grant (Wage)	74,798	37,399	50%	18,699	18,699	100%
<i>Development Revenues</i>	7,571,785	3,410,126	45%	1,892,946	0	0%
Donor Funding		2,000		0	0	
Other Transfers from Central Government	3,408,126	3,408,126	100%	852,031	0	0%
Urban Discretionary Development Equalization Grant	4,163,660	0	0%	1,040,915	0	0%
Total Revenues	9,414,086	3,845,213	41%	2,353,521	228,763	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,842,301	290,647	16%	460,575	271,947	59%
Wage	74,798	37,399	50%	18,699	18,699	100%
Non Wage	1,767,503	253,248	14%	441,876	253,248	57%
<i>Development Expenditure</i>	7,571,785	3,002,000	40%	1,892,946	3,000,000	158%
Domestic Development	7,571,785	3,000,000	40%	1,892,946	3,000,000	158%
Donor Development	0	2,000		0	0	
Total Expenditure	9,414,086	3,292,647	35%	2,353,521	3,271,947	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		144,441	8%			
<i>Development Balances</i>		408,126	5%			
Domestic Development		408,126	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		552,567	6%			

During the First Half of the FY, the Department received a total of UGX 3,845,213,000 out of the annual budget of UGX 9,414,086,000 an outturn of 41% and a quarterly performance of only 10% were UGX 3,408,126,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction. This performance is due to delayed release of USMID funds where the biggest portion is meant for roads construction.

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

UGX 144,441,000 is for road fund meant for on going constructions at tibeyarirwa road and UGX 408,126,000 is for USMID meant for completion of Nyakana road

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs		1
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of Urban paved roads routinely maintained	14	9
Length in Km of Urban paved roads periodically maintained	1	3
Length in Km of Urban unpaved roads routinely maintained	23	14
Length in Km of Urban unpaved roads periodically maintained	2	3
No. of bottlenecks cleared on community Access Roads	100	30
Length in Km of District roads periodically maintained	16	0
No. of bridges maintained	1	0
Function Cost (US\$ '000)	8,753,165	3,290,647
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	660,921	2,000
Cost of Workplan (US\$ '000):	9,414,086	3,292,647

Mpange river foot bridge done, 9 kms of urban paved roads routinely maintained, 3Kms of urban paved roads periodically maintained, 14Kms of unpaved roads routinely maintained

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	145,662	29,822	20%	36,415	22,904	63%
Sector Conditional Grant (Non-Wage)	27	13	49%	7	7	105%
Locally Raised Revenues	117,987	15,000	13%	29,497	15,000	51%
Other Transfers from Central Government		985		0	985	
Urban Unconditional Grant (Wage)	27,648	13,824	50%	6,912	6,912	100%
<i>Development Revenues</i>	105,000	0	0%	26,250	0	0%
Urban Discretionary Development Equalization Grant	105,000	0	0%	26,250	0	0%
Total Revenues	250,662	29,822	12%	62,665	22,904	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	145,662	28,837	20%	36,415	21,925	60%
Wage	27,648	13,824	50%	6,912	6,912	100%
Non Wage	118,014	15,013	13%	29,503	15,013	51%
<i>Development Expenditure</i>	105,000	0	0%	26,250	0	0%
Domestic Development	105,000	0	0%	26,250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	250,662	28,837	12%	62,665	21,925	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		985	0%			

During the first half of the FY, the department received at total of UGX 29,822,000 out of the annual budget of UGX 250,662,000 representing 12% of the annual budget and 37% of the quarterly budget. The Locally raised revenue were still low due to the fact that we were expecting to earn funds from Property tax as the departmental main source of funding but the collection is not yet started and USMID not yet received to finance the Detailed Physical plan

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

UGX 985,000 is meant for environment screening for projects yet to start

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of new land disputes settled within FY	5	2
Number of people (Men and Women) participating in tree planting days	100	65
No. of Agro forestry Demonstrations	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	1
Area (Ha) of trees established (planted and surviving)	1	1
Function Cost (US\$ '000)	250,662	28,837
Cost of Workplan (US\$ '000):	250,662	28,837

Most activities have been done through other departments like Engineering, Community and Health.

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,537	39,868	36%	27,384	20,344	74%
Sector Conditional Grant (Non-Wage)	26,238	13,119	50%	6,559	6,559	100%
Locally Raised Revenues	20,000	1,592	8%	5,000	1,592	32%
Other Transfers from Central Government		1,322		0	1,322	
Multi-Sectoral Transfers to LLGs	19,818	2,094	11%	4,955	0	0%
Urban Unconditional Grant (Wage)	43,481	21,740	50%	10,870	10,870	100%
<i>Development Revenues</i>	36,000	0	0%	9,000	0	0%
Urban Discretionary Development Equalization Grant	36,000	0	0%	9,000	0	0%
Total Revenues	145,537	39,868	27%	36,384	20,344	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,537	27,603	25%	27,384	10,870	40%
Wage	51,857	23,835	46%	12,964	10,870	84%
Non Wage	57,680	3,768	7%	14,420	0	0%
<i>Development Expenditure</i>	36,000	0	0%	9,000	0	0%
Domestic Development	36,000	0	0%	9,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	145,537	27,603	19%	36,384	10,870	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,265	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,265	8%			

During the first half of the FY, the department received a total of UGX 39,868,000 out of the Total annual budget of UGX 145,537,000 a representation of 27% of the annual budget and 56% of the quarterly budget. This is due to low allocation of Local revenue. The biggest part is expected from Property tax to mobilise communities to undertake project but the source has not yet yielded.

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

Delayed funds

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	12	3
No. of Active Community Development Workers	6	6
No. FAL Learners Trained	250	51
No. of children cases (Juveniles) handled and settled	8	4
No. of Youth councils supported	3	3
No. of assisted aids supplied to disabled and elderly community	3	1
No. of women councils supported	3	3
Function Cost (UShs '000)	145,537	27,603
Cost of Workplan (UShs '000):	145,537	27,603

Departmental salaries were paid, Youth groups to benefit from YLP were identified

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,867	45,120	54%	20,967	29,903	143%
Locally Raised Revenues	23,000	14,685	64%	5,750	14,685	255%
Urban Unconditional Grant (Non-Wage)	36,686	18,345	50%	9,172	9,173	100%
Urban Unconditional Grant (Wage)	24,181	12,090	50%	6,045	6,045	100%
<i>Development Revenues</i>	40,660	16,365	40%	10,165	16,365	161%
Other Transfers from Central Government		16,365		0	16,365	
Urban Discretionary Development Equalization Grant	40,660	0	0%	10,165	0	0%
Total Revenues	124,527	61,485	49%	31,132	46,268	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,867	44,395	53%	20,967	29,178	139%
Wage	24,181	12,090	50%	6,045	6,045	100%
Non Wage	59,686	32,305	54%	14,922	23,133	155%
<i>Development Expenditure</i>	40,660	16,365	40%	10,165	16,365	161%
Domestic Development	40,660	16,365	40%	10,165	16,365	161%
Donor Development	0	0		0	0	
Total Expenditure	124,527	60,760	49%	31,132	45,543	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		725	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		725	1%			

During the first Half of the FY, the department received a total of UGX 61,485,000 out of the annual budget of UGX 124,527,000 a representation of 49% of the annual budget and 149% of the quarterly budget. Expenditure was made on recurrent department activities including wages, Project monitoring Holding TPCs, Data collection, Budget conference and budget reporting

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

UGX 725,000 meant for repair of the departmental laptop awaiting to be done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	124,527	60,760
Cost of Workplan (UShs '000):	124,527	60,760

Workplan and budget produced, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produce, Statistical Abstract Completed

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	64,761	25,607	40%	16,190	13,166	81%
Locally Raised Revenues	15,000	740	5%	3,750	740	20%
Urban Unconditional Grant (Non-Wage)	21,200	10,586	50%	5,300	5,286	100%
Urban Unconditional Grant (Wage)	28,561	14,281	50%	7,140	7,140	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues	74,761	25,607	34%	18,690	13,166	70%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	64,761	25,607	40%	16,190	13,166	81%
Wage	28,561	14,281	50%	7,140	7,140	100%
Non Wage	36,200	11,326	31%	9,050	6,026	67%
Development Expenditure	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	74,761	25,607	34%	18,690	13,166	70%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

During the first Half of the financial year the department received a total of UGX 25,607,000 out of the total annual budget of UGX 74,761,000. This represent 34% of the annual performance. This is below the target of 50%. This performance represent only 70% of the Quarterly Budget. The Locally raised revenues was not on target due to low collection of the quarter by the entire municipality since some sources like business licences are to be fully collected starting January.

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

No Funds remained on account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	30/10/2016	27/1/2017
Function Cost (UShs '000)	74,761	25,607
Cost of Workplan (UShs '000):	74,761	25,607

1 internal audit report produced and submitted to management and Public accounts Committee for action

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulat	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulat
Printing, Stationery, Photocopying and Binding		2,120
Computer supplies and Information Technology (IT)		2,500
General Staff Salaries		101,150
Allowances		2,300
Medical expenses (To employees)		3,400
Telecommunications		600
Information and communications technology (ICT)		0
Electricity		620
Water		540
Rent – (Produced Assets) to other govt. units		1,540
Consultancy Services- Short term		6,800
Travel inland		24,530
Fuel, Lubricants and Oils		3,400
Wage Rec't:	44,369	101,150
Non Wage Rec't:	26,500	36,350
Domestic Dev't:	7,500	12,000
Donor Dev't:		
Total	78,369	149,500

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	95 (percent of staff paid by 28th of every month.)
% age of staff appraised	95 (Percent of the staff appraised.)	95 (Percent of the staff appraised.)
% age of LG establish posts filled	65 (percent of LG established filled positions.)	65 (percent of LG established filled positions.)
% age of pensioners paid by 28th of every month	95 (percent of pensioners to be paid every 28th of the month.)	95 (percent of pensioners to be paid every 28th of the month.)
Non Standard Outputs:	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.
Workshops and Seminars		7,000

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
1a. Administration		
Allowances		533,929
Pension for Local Governments		60,085
Gratuity for Local Governments		50,118
Wage Rec't:		
Non Wage Rec't:	110,203	644,132
Domestic Dev't:	8,615	7,000
Donor Dev't:		
Total	118,818	651,132

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	02 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	2 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2016/17)	yes (Capacity building plan in place and updated for 2016/17)
Non Standard Outputs:	7 Laptop computers procured, 7 Desktop Computers Procured, Internet routers procured, Monthly internet subscription paid, 8 filing shelves procured, Book Shelves procured, 10 Filing cabins procured, 8 UPS procured, 18 Office Chairs procured,	Not yet done
Workshops and Seminars		0
Staff Training		28,260
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	56,785	28,260
Donor Dev't:		
Total	56,785	28,260

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	4,500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	4,500	2,000

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Public Information Dissemination

Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.
Advertising and Public Relations		3,300
Workshops and Seminars		5,000
Wage Rec't:		
Non Wage Rec't:	6,750	8,300
Domestic Dev't:		
Donor Dev't:		
Total	6,750	8,300

Output: Office Support services

Non Standard Outputs:	30% transfer to Division effected	30% transfer to Division effected
Allowances		31,758
Wage Rec't:		
Non Wage Rec't:	78,278	31,758
Domestic Dev't:		
Donor Dev't:		
Total	78,278	31,758

Output: Local Policing

Non Standard Outputs:	Law enforcement done, Revenue collection support provided,	Law enforcement done, Revenue collection support provided,
Travel inland		0
Wage Rec't:	0	
Non Wage Rec't:	4,500	0
Domestic Dev't:		
Donor Dev't:		
Total	4,500	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update done, Staff Motivation allowances paid	Municipal asset register maintained and regularly updated, Monthly payroll updates done, Staff Motivation allowances paid
Computer supplies and Information Technology (IT)		1,000

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
1a. Administration		
<i>Welfare and Entertainment</i>		17,800
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		3,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32,250	23,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,250	23,450
Output: Records Management Services		
%age of staff trained in Records Management	50 (percent of staff to be trained in Records management.)	50 (percent of staff to be trained in Records management.)
Non Standard Outputs:	Routine record keeping done, Mails and curriers delivered	Routine record keeping done, Mails and curriers delivered
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	1,510
Output: Procurement Services		
Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file . Ensuring that a consolidated procurement plan is on file. P Ensuring that a file is opened for every	Contracts of revenues and constructions awards, Records kept
<i>Advertising and Public Relations</i>		4,000
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	6,500
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	12,250	6,500

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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	31/12/2016 (Quarterly performance report submitted to all stakeholders)	27/1/2017 (Is the date for Submission of Annual Performance Report.)
Non Standard Outputs:	15 departmental staff salaries paid, Assorted stationary purchased, 9 travels to ministries done, 9 support supervision done to Divisions, 3 Departmental meeting held, Manuals and Guideline printed, 1 Revenue enhancement workshops carried out, Furniture fo	15 departmental staff salaries paid, Assorted stationary purchased, 8 travels to ministries done, 4 support supervision done to Divisions, 1 Departmental meeting held, 1 Revenue enhancement workshops carried out, support supervision to Divisions on bookke
General Staff Salaries		22,319
Workshops and Seminars		2,830
Printing, Stationery, Photocopying and Binding		10,269
Small Office Equipment		1,112
Travel inland		21,965
Fuel, Lubricants and Oils		2,770
Wage Rec't:	22,319	22,319
Non Wage Rec't:	25,030	38,946
Domestic Dev't:	2,500	
Donor Dev't:	0	
Total	49,848	61,265

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	536851914 (UGX as Value of other Revenue Collected in the entire Municipality)	536851914 (UGX as Value of other Revenue Collected in the entire Municipality)
Value of Hotel Tax Collected	16350000 (UGX as Value of Hotel tax Collected)	19293000 (SHs collected as LHT in the second Quarter)
Value of LG service tax collection	57020750 (Local service Tax collected from tax payers in 03 divisions South, East and West)	92142000 (SHS Collected in LST in the second Quarter)
Non Standard Outputs:	Revenue Mobilisation done, Revenue Registers updated,	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved
Workshops and Seminars		11,217
Printing, Stationery, Photocopying and Binding		13,410
Telecommunications		220
Travel inland		4,154
Wage Rec't:		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	15,816	29,001
Domestic Dev't:	7,500	
Donor Dev't:		
Total	23,316	29,001

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/9/2016 (Draft Quartely workplans approved)	1/4/2016 (Draft Annual Worplan and Budget presented to the council)
Date of Approval of the Annual Workplan to the Council	30/9/2016 (Annual work plans and Budgets approved by the council)	31/5/2016 (Annual work plans and Budgets approved by the council)
Non Standard Outputs:	IFMS Budget Prepared and uploaded onto the system, Municipal and divission budget prepared , Support supervision to Divisions carried out, Data collection carried out	Supplimentary Budget Prepared and uploaded onto the system, Support supervision to Divisions carried out, Data collection carried out
Workshops and Seminars		4,520
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	11,738	4,520
Domestic Dev't:		
Donor Dev't:		
Total	11,738	4,520

Output: LG Expenditure management Services

Non Standard Outputs:	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored	Commitment control system implemented in expenditure management.Approved budget implemented,Budget revisions effected.Finance staff mentored
Workshops and Seminars		9,880
Staff Training		400
Computer supplies and Information Technology (IT)		642
Travel inland		4,336
Wage Rec't:		
Non Wage Rec't:	10,500	15,258
Domestic Dev't:		
Donor Dev't:		
Total	10,500	15,258

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/12/2016 (Submission of Final accounts to the Auditor general)	25/8/2016 (Submission of Final accounts to the Auditor general)
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
2. Finance		
Non Standard Outputs:	Divission final accounts produced & submitted to auditor general , Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees	Final accounts prepared and submitted to Auditor General, Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant commitees
Workshops and Seminars		2,480
Printing, Stationery, Photocopying and Binding		0
Travel inland		2,540
Wage Rec't:		
Non Wage Rec't:	9,628	5,020
Domestic Dev't:		
Donor Dev't:		
Total	9,628	5,020

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

Non Standard Outputs:	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminers attended,	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminers attended,
General Staff Salaries		12,422
Workshops and Seminars		5,520
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Special Meals and Drinks		585
Printing, Stationery, Photocopying and Binding		0
Subscriptions		500
Travel inland		0
Wage Rec't:	12,422	12,422
Non Wage Rec't:	10,018	6,805
Domestic Dev't:		
Donor Dev't:		
Total	22,440	19,227

Output: LG procurement management services

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
3. Statutory Bodies		
Non Standard Outputs:	3 Contract Committee Meeting held	3 Contract Committee Meeting held
Allowances		1,303
Wage Rec't:		
Non Wage Rec't:	1,303	1,303
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,303

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	2 (Council Minute with relevant resolutions compiled)	2 (Council Minute with relevant resolutions compiled)
Non Standard Outputs:	3 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 3 action papers compiled	3 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 3 action papers compiled
General Staff Salaries		3,605
Allowances		56,296
Gratuity Expenses		0
Travel inland		3,205
Wage Rec't:	3,605	3,605
Non Wage Rec't:	44,580	59,501
Domestic Dev't:		
Donor Dev't:		
Total	48,185	63,106

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meeting held, 18 action papers and action reports compiled	6 standing committee meeting held, 6 action papers and action reports compiled
Allowances		13,475
Special Meals and Drinks		262
Wage Rec't:		
Non Wage Rec't:	11,600	13,737
Domestic Dev't:		
Donor Dev't:		
Total	11,600	13,737

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Output: District Production Management Services

Non Standard Outputs:	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,
General Staff Salaries		9,708
Travel inland		500
Wage Rec't:	9,708	9,708
Non Wage Rec't:	2,937	500
Domestic Dev't:		
Donor Dev't:		
Total	12,645	10,208

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6532 (Goats and sheep 3401, Cattle 3131)	6532 (Goats and sheep 3401, Cattle 3131)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	375 (Livestock Vaccinated)	233 (Livestock Vaccinated)
Non Standard Outputs:	N/A	All 42 butcheries in the Municipality monitored and issued with Butchery Improvement Notices, 1 Meeting with livestock traders, meat roaster and butcher operators held
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	325	750
Domestic Dev't:		
Donor Dev't:		
Total	325	750

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
Non Standard Outputs:		Census of all institutions operating within Fort portal carriedout
Workshops and Seminars		14,500

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Wage Rec't:		
Non Wage Rec't:		14,500
Domestic Dev't:		
Donor Dev't:		
Total	0	14,500

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	84 health workers paid salaries and allowances. Public health activities monitored and supervised. Coordination and reporting done.	78 health workers paid salaries and allowances. Public health activities monitored and supervised. Coordination and reporting done.
Workshops and Seminars		2,358
General Staff Salaries		131,913
Travel inland		4,722
Fuel, Lubricants and Oils		1,037
Maintenance – Other		2,650
Wage Rec't:	131,913	131,913
Non Wage Rec't:	4,750	10,766
Domestic Dev't:		
Donor Dev't:		
Total	136,663	142,679

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Wa	Maintenance of Kiteere composting site done, maintenance of municipal mortuary and cemetery done, urban cleansing carried out, maintenance of 4 public sanitary conveniences in Boma done, public health inspections carried out. Enforcement of regulations on
Workshops and Seminars		15,000
Travel inland		7,210
Wage Rec't:		
Non Wage Rec't:	38,879	0
Domestic Dev't:		
Donor Dev't:		22,210
Total	38,879	22,210

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	388 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	2424 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities as captured from HMIS)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (% of Villages with Functional and trained VHT)
% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	46 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No and proportion of deliveries conducted in the Govt. health facilities	50 (Deliveries in Kataraka HC supervised by trained health worker.)	268 (Total deliveries in the health centres, the Regional Referral Hospital, the NGO hospitals and the private clinics as captured from HMIS)
Number of inpatients that visited the Govt. health facilities.	15 (Inpatient that visited the Government health facilities.)	20173 (Total admissions in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II, Fort Portal Regional Referral Hospital, Kabarole Hospital and Virika Hospital as captured from HMIS)
Number of outpatients that visited the Govt. health facilities.	11257 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	71817 (Total outpatient, New and reattendances in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II, Fort Portal Regional Referral Hospital, Kabarole Hospital and Virika Hospital as captured from HMIS)
No of trained health related training sessions held.	1 (Health related training sessions held)	2 (Community Led Total Sanitation triggering sessions conducted for Kiculeta and Kitete villages of South Division)
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.
Transfers to other govt. units (Current)		12,162
Wage Rec't:		0
Non Wage Rec't:	12,162	12,162
Domestic Dev't:		0
Donor Dev't:		0
Total	12,162	12,162

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
5. Health		
Non Standard Outputs:	84 workers in Health Department paid salaries, 1 quarterly support supervision exercises carried out in 5 Health Centres, 1 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to	78 health workers paid salaries and allowances. Implementation of health activities supervised and monitored. Coordination and reporting done
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Travel inland		0
Wage Rec't:	8,426	
Non Wage Rec't:	8,912	0
Domestic Dev't:		
Donor Dev't:	3,100	
Total	20,437	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (Pupils sitting PLE)	1400 (Pupils sitting PLE)
No. of Students passing in grade one	455 (Students passing in grade one)	455 (Students passing in grade one)
No. of student drop-outs	9 (Students drop-out of schools at all levels)	9 (Students drop-out of schools at all levels)
No. of pupils enrolled in UPE	12856 (Pupils enrolled in UPE)	12856 (Pupils enrolled in UPE)
No. of qualified primary teachers	288 (Qualified Primary teachers)	288 (Qualified Primary teachers)
No. of teachers paid salaries	288 (Teachers paid salaries)	288 (Teachers paid salaries)
Non Standard Outputs:	Administration of PLE,	Administration of PLE,
Transfers to other govt. units (Current)		675,580
Wage Rec't:	455,506	675,580
Non Wage Rec't:	28,326	0
Domestic Dev't:		0
Donor Dev't:		0
Total	483,832	675,580

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
6. Education		
No. of teaching and non teaching staff paid	147 (teaching and non staffs paid)	147 (teaching and non staffs paid)
No. of students enrolled in USE	3112 (Students enrolled in USE in the 7 USE schools)	3112 (Students enrolled in USE in the 7 USE schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		375,056
<i>Wage Rec't:</i>	378,414	375,056
<i>Non Wage Rec't:</i>	168,809	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	547,223	375,056
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	23 (Tertiary staffs paid)	23 (Tertiary staffs paid)
No. of students in tertiary education	550 (Students enrolled in Tertiary Education)	550 (Students enrolled in Tertiary Education)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	28,934	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	28,934	0
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Transfer to St Joseph Technical Institute	Transfer to St Joseph Technical Institute
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,671	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	13,671	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
6. Education		
Non Standard Outputs:	5 Departmental staffs salaries paid, Office maintenance done, PLE for P.7 Pupils administered, Coordination with line Ministry and UNEB done,	5 Departmental staffs salaries paid, Office maintenance done, PLE for P.7 Pupils administered, Coordination with line Ministry and UNEB done,
General Staff Salaries		9,667
Travel inland		0
Wage Rec't:	8,374	9,667
Non Wage Rec't:	3,250	0
Domestic Dev't:		
Donor Dev't:		
Total	11,624	9,667

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, work	9 staff salaries paid, 8 Contract staffs wages paid for 3 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workp
General Staff Salaries		18,699
Contract Staff Salaries (Incl. Casuals, Temporary)		10,100
Allowances		960
Computer supplies and Information Technology (IT)		2,000
Printing, Stationery, Photocopying and Binding		870
Travel inland		3,420
Fuel, Lubricants and Oils		6,750
Maintenance - Vehicles		24,192
Wage Rec't:	18,699	18,699
Non Wage Rec't:	44,853	48,292
Domestic Dev't:	16,799	
Donor Dev't:		
Total	80,351	66,991

Output: Promotion of Community Based Management in Road Maintenance

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:

5 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 6 Sign posts installed ,Road marking and installation of road furniture done

3 communities along the roads worked on sensitised, safety and good Road maintainance practices in the municipality done, 10 Sign posts installed ,Road marking and installation of road furniture done, -Safety sign post procured.-2 lines installed on

Maintenance - Civil

2,900

Wage Rec't:

Non Wage Rec't:

47,900

2,900

Domestic Dev't:

Donor Dev't:

Total**47,900****2,900**

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

1 (Mpnga Foot bridge mantained)

1 (Mpnga Foot bridge mantained)

Non Standard Outputs:

Community access roads maintained,

Other

3,160

Wage Rec't:

0

Non Wage Rec't:

133,800

3,160

Domestic Dev't:

0

Donor Dev't:

0

Total**133,800****3,160**

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

0 (Km of Nyakana and Kagote road upgraded to Bitumen standard)

0 (Km of Nyakana and Kagote road upgraded to Bitumen standard (Utilities shifted, ducts for services laid, Excavations and rock filling done, sub grade, sub base and base layers constructed. And priming completed))

Non Standard Outputs:

4 Monitoring done, Road committees formed.

4 Monitoring done, Road committees formed.

Development Grant

3,000,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

1,876,148

3,000,000

Donor Dev't:

0

Total**1,876,148****3,000,000**

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

5 (KM of routine mechanised roads mantained)

2 (KM of routine mechanised roads mantained)

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
7a. Roads and Engineering		
Length in Km of Urban paved roads routinely maintained	2 (kms of the following paved roads maintained through routine mechanised maintenance: Cathedral, Kamuhingi, Nyamitoma, Mucwa lane, Maguru, Toro, Kakiiza, Lugard, Mutalesa, Kahinj u, Magambo, Moldena, Malibo, Kaboyo, Ruhandika.)	5 (kms of the following paved roads maintained through routine mechanised maintenance: Rukiidi III, Kaboyo Road, Nyaika, Government, Ruhandika, Kakiza and Njara roads Patched and Drainage works on Kahinju road repaired)
Non Standard Outputs:	None	None
<i>Support Services Conditional Grant (Non-Wage)</i>		121,205
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,248	121,205
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	38,248	121,205
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		38,923
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		38,923
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	38,923
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	3 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	0 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)
Length in Km of Urban unpaved roads routinely maintained	6 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (west): Nyabukara-Bulyanyenje, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro-Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - .Kiculeta, Katumba, Nyanduhi, Butagwa-Musozi and Kasusu roads.)	14 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (Bugunda, Buhinga, Playground-Kitumba TC, Mukonomura, Kanyamakere in east Division, Maguru-Itaara, Nyaduhi in South Division, Kagote-Kahungabunyonyi, Kibimba-Kiteere, Rwengoma Network, Kabundaire Network, Bulyanyenje, Kagoma in West Division)
Non Standard Outputs:	Not planned for	Formulation of committees, tree and grass planting, Surveying & opening of roads done.

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
7a. Roads and Engineering		
<i>LG Conditional grants (Current)</i>		22,468
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		22,468
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	22,468

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)
Non Standard Outputs:	5 monitoring and supervision visits made.	5 monitoring and supervision visits made.
<i>Support Services Conditional Grant (Non-Wage)</i>		1,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,095	1,300
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,095	1,300

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	2 staff salaries paid for 3 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshops carried out, Office maintained, 2 Workshops and seminars attended, 2 Radio talk shows carried out on Physical Planning and environment management	2 staff salaries paid for 3 months, environment management Supervision of EMP and RAP carried out, environment screening of council projects done
<i>General Staff Salaries</i>		6,912
<i>Travel inland</i>		4,763
<i>Maintenance – Other</i>		800
<i>Wage Rec't:</i>	6,912	6,912
<i>Non Wage Rec't:</i>	5,000	5,563
<i>Domestic Dev't:</i>	1,250	
<i>Donor Dev't:</i>		
Total	13,162	12,475

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	65 (People mobilised in participating in tree planting including school children)	65 (People mobilised in participating in tree planting including school children)
Area (Ha) of trees established (planted and surviving)	1 (Planting along river Mpanga and Roads done)	1 (Planting along river Mpanga and Roads done)
Non Standard Outputs:	1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, 250 tree seedlings procured	1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, 250 tree seedlings procured
Maintenance – Other		2,500
Wage Rec't:		
Non Wage Rec't:	3,000	2,500
Domestic Dev't:		
Donor Dev't:		
Total	3,000	2,500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))	1 (monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))
Non Standard Outputs:	None	None
Workshops and Seminars		950
Wage Rec't:		
Non Wage Rec't:	750	950
Domestic Dev't:		
Donor Dev't:		
Total	750	950
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	1 training of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out	Keep FortPortal Clean done on Monthly Basis
Workshops and Seminars		1,500
Wage Rec't:		
Non Wage Rec't:	500	1,500
Domestic Dev't:		
Donor Dev't:		
Total	500	1,500
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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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8. Natural Resources

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	1 (Monitoring and compliance surveys undertaken)
Non Standard Outputs:	1 Environment Audit carried out for Kiteere Composite plant, Environment impact assessment for degazettement of Fort portal central forest reserve and gazettement of Fortportal land in mwenge done	Not yet done
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,750	2,000

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

No. of new land disputes settled within FY	1 (New land disputes settled)	2 (New land disputes settled)
Non Standard Outputs:	Council land surveyed and land titles procured, 10 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans	Preliminary surveys are done
<i>Workshops and Seminars</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,147	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,147	2,500

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:	Salaries for 7 departmenta staffs paid, 1 Quartely staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office	Salaries for 7 departmenta staffs paid, 1 Quartely staff meetings one held at municipality and one at each division level, south, and West, 01 Municipal community development office
<i>General Staff Salaries</i>		10,870
<i>Wage Rec't:</i>	10,870	10,870
<i>Non Wage Rec't:</i>	2,799	

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
9. Community Based Services		
Domestic Dev't:	9,000	
Donor Dev't:		
Total	22,669	10,870

Output: Support to Public Libraries

Non Standard Outputs:	office equipment stocked in one public library, staff allowances paid, New books stocked, news papers and internet services purchased.	office equipment stocked in one public library, staff allowances paid, New books stocked, news papers and internet services purchased.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	3,768	0
Domestic Dev't:		
Donor Dev't:		
Total	3,768	0

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:	Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 4 workshops and seminars attended, Stationary and office maintenance done.	Salaries for two departmental staffs paid, 1 workshop for UBOS Harmonised Database attended, Stationary and office maintenance done.
General Staff Salaries		6,045
Welfare and Entertainment		1,120
Printing, Stationery, Photocopying and Binding		600
Wage Rec't:	6,045	6,045
Non Wage Rec't:	2,000	1,720
Domestic Dev't:		
Donor Dev't:		
Total	8,045	7,765

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC Minutes Meetings recorded, and approved)	3 (Sets of TPC Minutes Meetings recorded, and approved)
No of qualified staff in the Unit	2 (Qualified staffs in the unit (Senior Planner and Statistician))	2 (Qualified staffs in the unit (Senior Planner and Statistician))
Non Standard Outputs:	Budget conference for FY 2017/18 held in time	Budget conference for FY 2017/18 held in time

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
10. Planning		
Travel inland		1,960
Workshops and Seminars		12,000
Wage Rec't:		
Non Wage Rec't:	3,500	13,960
Domestic Dev't:		
Donor Dev't:		
Total	3,500	13,960
Output: Statistical data collection		
Non Standard Outputs:	Municipal statistics Committee operationalised and monthly Statistics meetings held, Data Production and internal information systems streamlined, M&E framework developed, Municipal data users and Producers guidelines developed, Collaboration linkages wi	3 Municipal statistics Committee operationalised and monthly Statistics meetings held, Collaboration linkages with key stakeholders strengthened, Amunicipal statistical quality assessment assessment carriedout, Statistical information packaged in a more
Workshops and Seminars		16,365
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	0
Domestic Dev't:	10,165	16,365
Donor Dev't:		
Total	11,165	16,365
Output: Operational Planning		
Non Standard Outputs:	1 BFP Submitted, 1 quarterly reports produced,	1 BFP Submitted, 1 quarterly reports produced,
Printing, Stationery, Photocopying and Binding		3,490
Travel inland		2,491
Wage Rec't:		
Non Wage Rec't:	6,000	5,981
Domestic Dev't:		
Donor Dev't:		
Total	6,000	5,981
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Monitoring reports produced,1 Project and workplan Monitoring sessions conducted	1 Monitoring reports produced,1 Project and workplan Monitoring sessions conducted
Travel inland		1,472

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,422	1,472
Domestic Dev't:		
Donor Dev't:		
Total	1,422	1,472

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:	3 staff salaries paid for 3 months, Annual Subscription to UIAA paid, Routine office maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid	3 staff salaries paid for 3 months, Routine office maintenance done,
Travel inland		1,500
General Staff Salaries		7,140
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:	7,140	7,140
Non Wage Rec't:	5,770	2,300
Domestic Dev't:		
Donor Dev't:		
Total	12,910	9,440

Output: Internal Audit

No. of Internal Department Audits	1 (Internal Department audits conducted)	1 (Internal Department audits conducted)
Date of submitting Quarterly Internal Audit Reports	30/1/2017 (By Every Last Working day of the month following the end of the quarter)	27/1/2017 (Quarterly internal Audit report done and submitted)
Non Standard Outputs:	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.	Special audit reports produced when instructed (tendered Revenue, Property Tax) , 7 primary school audited, 4 handovers witnessed
Travel inland		3,150
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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)
11. Internal Audit		
Non Wage Rec't:	2,280	3,150
Domestic Dev't:		
Donor Dev't:		
Total	2,280	3,150

Output: Sector Management and Monitoring

Non Standard Outputs:	Inspection of stores done, Handovers witnessed, Spot Checks carriedout	Inspection of stores done, Handovers witnessed, Spot Checks carriedout
Travel inland		576
Wage Rec't:		
Non Wage Rec't:	1,000	576
Domestic Dev't:		
Donor Dev't:		
Total	1,000	576

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,153,656	1,391,087
Non Wage Rec't:	1,249,188	1,249,188
Domestic Dev't:	3,063,625	3,063,625
Donor Dev't:		
Total	5,726,110	5,726,110

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

			0	Done
Non Standard Outputs:	48 departmental staff salaries paid, Coordination with line MDAs done, Performance of staffs and Government projects monitored, Routine office Management carried out, 40 Legal and court cases attended to, Public relations enhanced, Annual workplans and budget prepared and approved, Technical Planning Committee meetings held regularly	Salaries for Departmental staffs paid both at the Municipal level and the Divisions, Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulats		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	10,040	3,620	36.1%
221008 Computer supplies and Information Technology (IT)	9,000	4,500	50.0%
211101 General Staff Salaries	177,478	145,519	82.0%
211103 Allowances	14,000	2,900	20.7%
213001 Medical expenses (To employees)	1,600	3,400	212.5%
222001 Telecommunications	4,000	600	15.0%
222003 Information and communications technology (ICT)	3,000	750	25.0%
223005 Electricity	2,400	1,170	48.8%
223006 Water	1,800	890	49.4%
223901 Rent – (Produced Assets) to other govt. units	7,200	2,540	35.3%
225001 Consultancy Services- Short term	14,000	6,800	48.6%
227001 Travel inland	45,660	32,720	71.7%
227004 Fuel, Lubricants and Oils	20,600	5,345	25.9%
Wage Rec't:	177,478	Wage Rec't: 145,519	Wage Rec't: 82.0%
Non Wage Rec't:	106,000	Non Wage Rec't: 46,200	Non Wage Rec't: 43.6%
Domestic Dev't:	30,000	Domestic Dev't: 19,035	Domestic Dev't: 63.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	313,478	Total 210,754	Total 67.2%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	95 (percent of staff paid by 28th of every month.)	95 (percent of staff paid by 28th of every month.)	100.00	Done
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

%age of staff appraised	95 (Percent of the staff appraised.)	95 (Percent of the staff appraised.)	100.00	
%age of LG establish posts filled	65 (percent of LG established filled positions.)	65 (percent of LG established filled positions.)	100.00	
%age of pensioners paid by 28th of every month	95 (percent of pensioners paid by 28th of every month.)	95 (percent of pensioners to be paid every 28th of the month.)	100.00	
Non Standard Outputs:	Wage data monthly updated, Monthly staff welfare paid, Office retooling done, Pension and gratuity to retired civil servants paid	Wage data monthly updated, Monthly staff welfare paid, Office retooling done.		

Expenditure

221002 Workshops and Seminars	8,959	7,000	78.1%
211103 Allowances	0	533,929	N/A
212105 Pension for Local Governments	240,339	120,170	50.0%
212107 Gratuity for Local Governments	200,473	100,237	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	440,813	754,335	171.1%
Domestic Dev't:	34,459	7,000	20.3%
Donor Dev't:		0	0.0%
Total	475,272	761,335	160.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	05 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 08 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of 09 workshops on managing change conflict resolution& interpersonal relations among staff, induction&orientation of newly elected political leaders&HODs in LG mgt&policies, office retooling, maintainance of the ICT systems and consultancy services for physical planning activities, monitoring and evaluation and travel facilitation.)	4 (sessions to be undertaken, Holding workshop on generic modules Carrier development of 07 municipality staff on relevant onjob courses to acquire skill and more knowledge and holding of one workshop each quarter on the generic modules and HIV awareness.)	80.00	Delayed release of funds by USMID to procure items as planned
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan in place and updated for 2016/17.)	yes (Capacity building plan in place and updated for 2016/17)	#Error	

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:	New Council Members inducted, 1 workshop of contract managers in health occupation and safety held, 1 week refreshers course for law enforcement officers and town agents on urban policies, public health regulations and policing held, 1 workshop in management change and conflict resolution held,	Not yet done
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Expenditure

221002 Workshops and Seminars	62,000	30,000	48.4%
221003 Staff Training	62,500	28,260	45.2%
227001 Travel inland	79,000	8,000	10.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	227,140	66,260	29.2%
Donor Dev't:		0	0.0%
Total	227,140	66,260	29.2%

Output: Supervision of Sub County programme implementation

			0	Done
Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance.	Routine supervision of the three division on progress reports and staff attendance.		

Expenditure

227001 Travel inland	18,000	2,500	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,000	2,500	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,000	2,500	13.9%

Output: Public Information Dissemination

		0	Done
Non Standard Outputs:	Routine supervision of the three division on progress reports and staff attendance, Redio announcements paid, Airtime paid, Community Mobilisation done	Routine supervision of the three division on progress reports and staff attendance.	

Expenditure

221001 Advertising and Public Relations	10,000	4,150	41.5%
221002 Workshops and Seminars	10,000	5,000	50.0%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:	27,000	Non Wage Rec't:	9,150	Non Wage Rec't:	33.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	27,000	Total	9,150	Total	33.9%

Output: Office Support services

0 Transfers made

Non Standard Outputs: 30% transfer to Division effected 30% transfer to Division effected

Expenditure

211103 Allowances	313,110	63,025	20.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	313,110	Non Wage Rec't:	63,025	Non Wage Rec't:	20.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,110	Total	63,025	Total	20.1%

Output: Local Policing

0 Done

Non Standard Outputs: Law enforcement done, Revenue collection support provided, Law enforcement done, Revenue collection support provide

Expenditure

227001 Travel inland	6,000	800	13.3%		
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%		
221009 Welfare and Entertainment	96,000	17,800	18.5%		
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20.0%		
227001 Travel inland	12,000	4,850	40.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	800	Non Wage Rec't:	4.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	800	Total	4.4%

Output: Payroll and Human Resource Management Systems

0 Done

Non Standard Outputs: Municipal asset register maintained and regularly updated, Board of Survey Conducted, Monthly payroll update don, Staff Motivation allowances paid Municipal asset register maintained and regularly updated, Monthly payroll updates done, Staff Motivation allowances paid, Board of Survey Conducted,

Expenditure

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

227001 Travel inland	6,000	800	13.3%	
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%	
221009 Welfare and Entertainment	96,000	17,800	18.5%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	20.0%	
227001 Travel inland	12,000	4,850	40.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	129,000	26,150	Non Wage Rec't:	20.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	129,000	26,150	Total	20.3%

Output: Records Management Services

%age of staff trained in Records Management	50 (percent of staff to be trained in Records management.)	50 (percent of staff to be trained in Records management.)	100.00	Done
Non Standard Outputs:	Routine record keeping done, Mails and curriers delivered	Routine record keeping done, Mails and curriers delivered		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%	
221012 Small Office Equipment	500	200	40.0%	
227001 Travel inland	4,500	1,760	39.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	2,310	Non Wage Rec't:	14.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,000	2,310	Total	14.4%

Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file Ensuring that a consolidated procurement plan is on file. Ensuring that a file is opened for every procurent handled for proper record keeping.	Contracts of revenues and constructions awards, Records kept	0	Done
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Expenditure

221001 Advertising and Public Relations	9,000	4,000	44.4%	
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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	3,000	2,700	90.0%	
227001 Travel inland	12,000	770	6.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,000	7,470	22.6%	
Domestic Dev't:	16,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	49,000	7,470	15.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2017 (Is the date for Submission of Annual Performance Report.)	27/1/2017 (Is the date for Submission of Annual Performance Report.)	#Error	Done
Non Standard Outputs:	15 departmental staff salaries paid, Assorted stationary purchased, 36 travels to ministries done, 36 support supervision done to Divisions, 12 Departmental meeting held, Manuals and Guideline printed, 4 Revenue enhancement workshops carriedout, Furniture for Treasurer's office procured, 1 Revenue Enhancement plan reviewed and prepared,Field support supervision to Divissions on bookkeeping	15 departmental staff salaries paid, Assorted stationary purchased, 15 travels to ministries done, 2Departmental meeting held, Manuals and Guideline printed, Field support supervision to Divissions on bookkeeping		

Expenditure

211101 General Staff Salaries	89,276	44,638	50.0%
221002 Workshops and Seminars	13,500	2,830	21.0%
221011 Printing, Stationery, Photocopying and Binding	8,765	12,269	140.0%
221012 Small Office Equipment	2,000	2,030	101.5%
227001 Travel inland	32,140	37,965	118.1%
227004 Fuel, Lubricants and Oils	4,000	3,770	94.3%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	89,276	Wage Rec't:	44,638	Wage Rec't:	50.0%
Non Wage Rec't:	100,118	Non Wage Rec't:	58,864	Non Wage Rec't:	58.8%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	199,394	Total	103,502	Total	51.9%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2343373000 (UGX as Value of other Revenue Collected in the entirety Municipality)	866667319 (UGX as Value of other Revenue Collected in the entirety Municipality)	36.98	Done
Value of Hotel Tax Collected	65400000 (Value of Hotel tax Collected)	32283185 (SHs collected asLHT in the second Quarter)	49.36	
Value of LG service tax collection	228083000 (Local service Tax collected from tax payers in 03 divisions South, East and West in the 04 quarters.)	106968256 (SHS Collected in LST in the second Quarter)	46.90	
Non Standard Outputs:	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved	Revenue Mobilisation done, Revenue Registers updated, Annual Revenue Enhancement plan prepared and approved		

Expenditure

221002 Workshops and Seminars	25,000	13,217	52.9%
221011 Printing, Stationery, Photocopying and Binding	18,600	18,410	99.0%
222001 Telecommunications	3,000	220	7.3%
227001 Travel inland	24,200	4,154	17.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	63,263	36,001	56.9%
Domestic Dev't:	30,000	0	0.0%
Donor Dev't:		0	0.0%
Total	93,263	36,001	38.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	1/4/2016 (Draft Annual Workplan and Budget presented to the council)	1/4/2016 (Draft Annual Workplan and Budget presented to the council)	#Error	Done
Date of Approval of the Annual Workplan to the Council	31/5/2016 (Annual work plans and Budgets approved by the council)	31/5/2016 (Annual work plans and Budgets approved by the council)	#Error	
Non Standard Outputs:	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out	Annual Budgets and workplans Printed and Distributed , IFMS Budget Prepared and uploaded onto the system, Municipal and division budget prepared , Support supervision to Divisions carried out, Data collection carried out		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	26,000	13,320	51.2%	
227001 Travel inland	4,000	850	21.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	46,954	14,170	30.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	46,954	14,170	30.2%	

Output: LG Expenditure management Services

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

Expenditure

221002 Workshops and Seminars	10,000	9,880	98.8%	
221003 Staff Training	3,000	400	13.3%	
221008 Computer supplies and Information Technology (IT)	2,000	642	32.1%	
227001 Travel inland	15,000	8,836	58.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,000	19,758	47.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,000	19,758	47.0%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/8/2016 (Submission of Final accounts to the Auditor general by 30th Sept 2015)	25/8/2016 (Submission of Final accounts to the Auditor general)	#Error	Done
Non Standard Outputs:	Divisssion final accounts produced & submitted to auditor general by 30th August 2016,Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees	Final accounts prepared and submitted to Auditor General, Books of accounts maintained up to date,Monthly and quaterly financial statements produced and presented to relevant committees		

Expenditure

221002 Workshops and Seminars	7,500	5,980	79.7%	
221011 Printing, Stationery, Photocopying and Binding	15,000	1,000	6.7%	
227001 Travel inland	14,000	2,540	18.1%	

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	38,512	Non Wage Rec't:	9,520	Non Wage Rec't:	24.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	38,512	Total	9,520	Total	24.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	General office management, holding staff training and workshops. Paying salaries for the Mayor, deputy Mayor, clerk to council and clerk assistant	Councillors' allowances paid, X-gratia for LCI and LCII paid, 1 Workshops and seminars attended,	0	Done
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Expenditure

211101 General Staff Salaries	49,689	24,844	50.0%		
221002 Workshops and Seminars	11,040	10,848	98.3%		
221008 Computer supplies and Information Technology (IT)	3,500	500	14.3%		
221009 Welfare and Entertainment	3,000	200	6.7%		
221010 Special Meals and Drinks	5,000	585	11.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%		
221017 Subscriptions	500	500	100.0%		
227001 Travel inland	2,000	800	40.0%		
Wage Rec't:	49,689	Wage Rec't:	24,844	Wage Rec't:	50.0%
Non Wage Rec't:	40,071	Non Wage Rec't:	13,633	Non Wage Rec't:	34.0%
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	89,760	Total	38,477	Total	42.9%

Output: LG procurement management services

Non Standard Outputs:	12 Contract Committee Meeting held	6 Contract Committee Meeting held	0	Done
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Expenditure

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

211103 Allowances	5,212	2,606	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,212	2,606	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,212	2,606	Total	50.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council Minutes with relevant resolutions compiled payment of salaries for division chairpersons)	3 (Council Minute with relevant resolutions compiled)	50.00	Done
Non Standard Outputs:	Mayor and deputy mayors' monthly emolument paid, council allowances paid	7 executive committee meetings held, Mayor and deputy mayors' monthly emolument paid, 7 action papers compiled		

Expenditure

211101 General Staff Salaries	14,420	7,210	50.0%	
211103 Allowances	70,860	74,011	104.4%	
213004 Gratuity Expenses	96,000	24,000	25.0%	
227001 Travel inland	11,460	3,205	28.0%	
Wage Rec't:	14,420	7,210	Wage Rec't:	50.0%
Non Wage Rec't:	178,320	101,216	Non Wage Rec't:	56.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	192,740	108,426	Total	56.3%

Output: Standing Committees Services

Non Standard Outputs:	28 standing committee meeting held, 28 action papers and action reports compiled	9 standing committee meeting held, 9 action papers and action reports compiled	0	Done
	provision of refreshments during committee meetings			

Expenditure

211103 Allowances	45,900	24,950	54.4%	
221010 Special Meals and Drinks	500	462	92.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	46,400	25,412	Non Wage Rec't:	54.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	46,400	25,412	Total	54.8%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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 & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	Agriculture statistics collected, Office Maintained, Stationary procured, 2 Departmental staff salaries paid,	0	Done
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Expenditure

211101 General Staff Salaries	38,830	19,415	50.0%		
227001 Travel inland	5,000	500	10.0%		
Wage Rec't:	38,830	Wage Rec't:	19,415	Wage Rec't:	50.0%
Non Wage Rec't:	11,748	Non Wage Rec't:	500	Non Wage Rec't:	4.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50.578	Total	19.915	Total	39.4%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Livestock undertaken in the slaughter slab where 4300 are sheep and goats and 3700 are cattle)	10704 (Goats and sheep 6051, Cattle 4653)	133.80	Done
No of livestock by types using dips constructed	0 (None)	0 (N/A)	0	
No. of livestock vaccinated	1500 (Livestock Vaccinated)	233 (Livestock Vaccinated)	15.53	
Non Standard Outputs:	N/A	All 42 butcheries in the Municipality monitored and issued with Butchery Improvement Notices, 2 Meeting with livestock traders, meat roaster and butcher operators held		

Expenditure

227001 Travel inland	1,300	1,250	96.2%
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	96.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,300	Total	1,250	Total	96.2%

Function: District Commercial Services

1. Higher LG Services

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	funded through supplementary budget by council
No of businesses assisted in business registration process	()	0 (N/A)	0	
No of awareness radio shows participated in	()	0 (N/A)	0	
Non Standard Outputs:		Census of all institutions operating within Fort portal carried out		

Expenditure

221002 Workshops and Seminars	0	14,500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	14,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	14,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 None

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:	78 health workers paid salaries and allowances. 4 Monitoring and supervision of Public Health activities done, 4 Coordination and reporting done, Routine Inspection of Public Residential and commercial establishments carried out	78 health workers paid salaries and allowances. Public health activities monitored and supervised. Coordination and reporting done.
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Expenditure

221002 Workshops and Seminars	0	2,358	N/A
211101 General Staff Salaries	527,651	350,691	66.5%
227001 Travel inland	15,000	4,722	31.5%
227004 Fuel, Lubricants and Oils	2,000	1,037	51.8%
228004 Maintenance – Other	0	2,650	N/A
Wage Rec't:	527,651	Wage Rec't: 350,691	Wage Rec't: 66.5%
Non Wage Rec't:	19,000	Non Wage Rec't: 10,766	Non Wage Rec't: 56.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	546,651	Total 361,458	Total 66.1%

Output: Promotion of Sanitation and Hygiene

0 Done

Non Standard Outputs:	Service contracts for each of the following services awarded: maintenance of composting site at Kiteere, maintenance of municipal mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of town carried out, public health inspections carried out. Enforcement of regulations on sanitation done, Home visitations and inspections done, pilotting of waste sorting at source done, 1 stakeholder and planning meeting held.	Maintenance of Kiteere composting site done, maintenance of municipal mortuary and cemetery done, urban cleansing carried out, maintenance of 4 public sanitary conveniences in Boma done, public health inspections carried out. Enforcement of regulations on
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Expenditure

221002 Workshops and Seminars	4,000	15,000	375.0%
227001 Travel inland	17,315	7,210	41.6%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	155,515	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:	22,210	Donor Dev't:	0.0%
Total	155,515	Total	22,210	Total	14.3%

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	1550 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities)	2424 (Children to be immunized with pentavalent vaccine in East, West and South divisional health facilities as captured from HMIS)	156.39	Delayed funding
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (% of Villages with Functional and trained VHT)	98 (% of Villages with Functional and trained VHT)	100.00	
% age of approved posts filled with qualified health workers	64 (% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	46 (51 posts out 111)	71.88	
No and proportion of deliveries conducted in the Govt. health facilities	200 (Deliveries in Kataraka HC supervised by trained health worker.)	268 (268)	134.00	
Number of inpatients that visited the Govt. health facilities.	60 (Inpatient that visited the Government health facilities.)	20173 (20173 admissions)	33621.67	
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	71817 (71817 OPD New and reattendances)	159.50	
No of trained health related training sessions held.	4 (Health related training sessions held)	2 (2 training sessions)	50.00	
Number of trained health workers in health centers	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	51 (Health workers, Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	100.00	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	Primary health care services delivered, health centres facilitated to deliver healthcare.		

Expenditure

263104 Transfers to other govt. units (Current)	48,648	24,324	50.0%
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,648	Non Wage Rec't:	24,324	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,648	Total	24,324	Total	50.0%

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	84 workers in Health Department paid salaries, 4 quarterly support supervision exercises carried out in 5 Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function. Coordination and reporting done, Hair dressers and Food handlers sensitised in public health and hygiene, 4 HIV/AIDS Committee meetings conducted, 4 Stakeholder Meetings for Partners offering HIV/AIDS services conducted, Quarterly data validation exercise conducted, 4 quality improvement support supervision visits done, 4 Data quality improvement mentorship and records management conducted, 4 sub grant audits and technical assistance exercises done, 2 advocacy meetings for PMTCT and HCT services conducted, 4 support supervision visits for TB and Reproductive health conducted.	78 health workers paid salaries and allowances, 1 quarterly support supervision exercise carried out in 5 Health Centres, 1 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions carried out. Health centres facilitated to function.	0	Late release of funds. PHC Non-wage grant from Central Government for Quarter 2 not received.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,000	550	55.0%		
221009 Welfare and Entertainment	1,600	420	26.3%		
227001 Travel inland	22,264	2,800	12.6%		
Wage Rec't:	33,703	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,647	Non Wage Rec't:	3,770	Non Wage Rec't:	10.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	12,398	Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,748	Total	3,770	Total	4.6%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1400 (Pupils sitting PLE)	1400 (Pupils sitting PLE)	100.00	Done
No. of Students passing in grade one	700 (Students passing in grade one)	455 (Students passing in grade one)	65.00	
No. of student drop-outs	70 (Students drop-out of schools at all levels)	21 (Students drop-out of schools at all levels)	30.00	
No. of pupils enrolled in UPE	13000 (Pupils enrolled in UPE)	12856 (Pupils enrolled in UPE)	98.89	
No. of qualified primary teachers	288 (Qualified Primary teachers)	288 (Qualified Primary teachers)	100.00	
No. of teachers paid salaries	288 (Teachers paid salaries)	288 (Teachers paid salaries)	100.00	
Non Standard Outputs:	Administration of PLE, and Mock Exams	Administration of PLE, and Mock Exams		

Expenditure

263104 Transfers to other govt. units (Current)	1,935,329	1,403,992	72.5%	
Wage Rec't:	1,822,023	Wage Rec't: 1,367,788	Wage Rec't:	75.1%
Non Wage Rec't:	113,306	Non Wage Rec't: 36,204	Non Wage Rec't:	32.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,935,329	Total 1,403,992	Total	72.5%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	0 (N/A)	0	Done
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	147 (teaching and non staffs paid)	147 (teaching and non staffs paid)	100.00	
No. of students enrolled in USE	3500 (Students enrolled in USE in the 7 USE schools)	3112 (Students enrolled in USE in the 7 USE schools)	88.91	
Non Standard Outputs:	N/A	N/A		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Expenditure

263104 Transfers to other govt. units (Current)	2,188,891	1,165,866	53.3%	
Wage Rec't:	1,513,656	Wage Rec't: 950,112	Wage Rec't: 62.8%	
Non Wage Rec't:	675,236	Non Wage Rec't: 215,755	Non Wage Rec't: 32.0%	
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	2,188,891	Total 1,165,866	Total 53.3%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	23 (Tertiary staffs paid)	23 (Tertiary staffs paid)	100.00	N/A
No. of students in tertiary education	550 (Students enrolled in Tertiary Education)	550 (Students enrolled in Tertiary Education)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	115,735	43,969	38.0%	
Wage Rec't:	115,735	Wage Rec't: 43,969	Wage Rec't: 38.0%	
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%	
Total	115,735	Total 43,969	Total 38.0%	

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Transfer to St Joseph Technical Institute	Transfer to St Joseph Technical Institute	0	Done
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Expenditure

263104 Transfers to other govt. units (Current)	54,684	17,473	32.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	54,684	Non Wage Rec't: 17,473	Non Wage Rec't: 32.0%	
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	54,684	Total 17,473	Total 32.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Done

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	5 Departmental staffs salaries paid, Office maintenance done, PLE and Mocks for P.7 Pupils administered, 12 Workshops attended, Coordination with line Ministry and UNEB done,	5 Departmental staffs salaries paid, Office maintenance done, PLE and Mocks for P.7 Pupils administered, Coordination with line Ministry and UNEB done,
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Expenditure

211101 General Staff Salaries	33,496	19,334	57.7%
227001 Travel inland	10,000	1,490	14.9%
Wage Rec't:	33,496	19,334	57.7%
Non Wage Rec't:	13,000	1,490	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,496	20,824	44.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Done

Non Standard Outputs:	9 staff salaries paid, 8 Contract staffs wages paid for 12 months, works department maintained, 24 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 4 Quarterly reports submitted, workplans prepared and submitted, 1 Annual workplan and workshops and meetings organised and attended.	9 staff salaries paid, 8 Contract staffs wages paid for 3 months, works department maintained, 6 Coordination meetings and monitoring and supervision done, office eqpt and tools maintained, Council Vehicles maintained, 1 Quarterly reports submitted, workp
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Expenditure

211101 General Staff Salaries	74,798	37,399	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	10,100	42.1%
211103 Allowances	13,000	960	7.4%
221008 Computer supplies and Information Technology (IT)	8,612	2,000	23.2%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

221011 Printing, Stationery, Photocopying and Binding	5,500	870	15.8%	
227001 Travel inland	10,500	3,420	32.6%	
227004 Fuel, Lubricants and Oils	14,000	6,750	48.2%	
228002 Maintenance - Vehicles	27,000	24,192	89.6%	
Wage Rec't:	74,798	Wage Rec't: 37,399	Wage Rec't:	50.0%
Non Wage Rec't:	179,413	Non Wage Rec't: 48,292	Non Wage Rec't:	26.9%
Domestic Dev't:	67,195	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	321,406	Total 85,691	Total	26.7%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	18 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 24 Sign posts installed ,Road marking and installation of road furniture done	8 communities along the roads to be worked on sensitised, safety and good Road maintainance practices in the municipality done, 16 Sign posts installed ,Road marking and installation of road furniture done, -Safety sign post procured.-2 lines install	0	Done
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Expenditure

228001 Maintenance - Civil	170,000	2,900	1.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	191,600	Non Wage Rec't: 2,900	Non Wage Rec't:	1.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	191,600	Total 2,900	Total	1.5%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	1 (Mpnga Foot bridge mantained)	0	Done using road gangs
Non Standard Outputs:	Community access roads maintained	Community access roads maintained		

Expenditure

242003 Other	535,200	3,160	0.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	535,200	Non Wage Rec't: 3,160	Non Wage Rec't:	0.6%
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	535,200	Total 3,160	Total	0.6%

Output: Urban roads upgraded to Bitumen standard (LLS)

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Length in Km. of urban roads upgraded to bitumen standard	1 (.5Km of Nyakana, rukiidi and Kaboyo road upgraded to Bitumen standard. Tarmaking of Mugunu Lorry Park & construction of the building block.)	0 (Km of Nyakana and Kagote road upgraded to Bitumen standard (Utilities shifted, ducts for services laid, Excavations and rock filling done, sub grade, sub base and base layers constructed. And priming completed))	.00	The contractor has not yet completed, the contract expired but still working within the Delapidated 100 days
Non Standard Outputs:	16 Monitoring done, Road committees formed.	1 Monitoring done, Road committees formed.		

Expenditure

263370 Development Grant	7,504,590	3,000,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,504,590	3,000,000	40.0%
Donor Dev't:		0	0.0%
Total	7,504,590	3,000,000	40.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (KM of Millane street periodically maintained.)	3 (KM of routine mechanised roads maintained)	300.00	Done
Length in Km of Urban paved roads routinely maintained	14 (kms of the following paved roads maintained through routine mechanised maintenance: Rukiidi iii, Kaboyo, Government, Malibo, Moldena Street, Maramagambo street, Kahinju, Mutalesa Lugard, Kakiiza, Nyaike Avenue, Njara, Tooro, Balya, Mugurusi, Maguru-Virika, Cathedral, Kamuhinga, Nyamitoma & Mucwa lane roads.)	9 (kms of the following paved roads maintained through routine mechanised maintenance: Rukiidi III, Kaboyo Road, Nyaike, Government, Ruhandika, Kakiza and Njara roads Patched and Drainage works on Kahinju road repaired)	64.29	
Non Standard Outputs:	Community sensitisation	None		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	152,990	121,205	79.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	152,990	121,205	79.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	152,990	121,205	79.2%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (N/A)	0	N/A
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current) 0 38,923 N/A

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	38,923	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	0	Total 38,923	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (.9kms of the following unpaved roads in the municipality maintained: Completion of Tibeyalirwa road, completion of Kibogo road, upgrading of Nyaika-Banyatereza road, Kanwankoko-Kitumba to bitumen standard, Upgrading of kitumba St-Adolf Nyakagongo road from (earth road to Gravel))	3 (kms of all paved roads in the municipality maintained and 22 kms the following unpaved roads maintained using road gangs: Maguru - Itaara - Kamwenge road Bukwali - Kamwenge road Kagote - Kahungabunyonyi road Nyakagongo - Bukwali - Buraro, Kaija road Bankside - Bulyanyenje road Kuku - Karamanga Buhinga - Remand home Nyabukara - Bulyanyenje road Nyabukara - Harungongo Kitumba - Kanywakoko road)	150.00	Done
Length in Km of Urban unpaved roads routinely maintained	23 (kms of the following Unpaved roads maintained through routine mechanised maintenance: .(west): Nyabukara-Bulyanyenje, Nyaika access, Mukubo-Kakiza, St paul Kyabukonkoni, and Bankside roads, (East) ; Buraro- Nyakagongo, Kanyamakere, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) - .Kiculeta, Katumba, Nyanduhi, B utagwa-Musozi and Kasusu roads.)	14 (kms of the following Unpaved roads maintained through routine mechanised maintenance: (Bugunda, Buhinga, Playground-Kitumba TC, Mukonomura, Kanyamakere in east Division, Maguru-Itaara, Nyaduihi in South Division, Kagote-Kahungabunyonyi, Kibimba-Kiteere, Rwengoma Network, Kabundaire Network, Bulyanyenje, Kagoma in West Division)	60.87	
Non Standard Outputs:	Formulation of committees, tree and grass planting, Surveying & opening of roads done.	Formulation of committees, tree and grass planting, Surveying & opening of roads done.		

Expenditure

263101 LG Conditional grants (Current) 0 22,468 N/A

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	22,468	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	0	Total	22.468	Total	0.0%

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	100 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30 (Pieces of 600mm diameter culverts procured and installed on the unpaved in the municipality.)	30.00	Done
Non Standard Outputs:	20 monitoring and supervision visits made.	5 monitoring and supervision visits made.		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	8,379	1,300	15.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	8,379	Non Wage Rec't:	1,300	Non Wage Rec't:	15.5%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	8,379	Total	1,300	Total	15.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 Done

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	2 staff salaries paid for 12 months, Detailed Structural plan reviewed and implemented, 2 Sensitisation workshop carried out, Office maintained, 8 Workshops and seminars attended, awareness campaigns on environment and climate change done, 4 Radio talk shows carried out on Physical Planning and environment, and solid waste management Supervision of ESMP and RAP carried out, environment screening of council projects done, surveying and titling and valuation Council land done, 4 land rights awareness trainings done	2 staff salaries paid for 6 months, environment management Supervision of EMP and RAP carried out, environment screening of council projects done
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Expenditure

211101 General Staff Salaries	27,648		13,824		50.0%
227001 Travel inland	11,000		4,763		43.3%
228004 Maintenance – Other	1,800		800		44.4%
Wage Rec't:	27,648	Wage Rec't:	13,824	Wage Rec't:	50.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	5,563	Non Wage Rec't:	27.8%
Domestic Dev't:	5,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,648	Total	19,387	Total	36.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (People mobilised in participating in tree planting including school children)	65 (People mobilised in participating in tree planting including school children)	65.00	Done
Area (Ha) of trees established (planted and surviving)	1 (no established acreage for tree planting)	1 (Planting along river Mpanga and Roads done)	100.00	
Non Standard Outputs:	1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, road reserves 1000 tree seedlings procured	1 Ha of land planted with trees in all public institutions like schools, Health Centres, Churches and Mosques, Open Spaces and Road reserves, people's households and river banks, 250 tree seedlings procured		

Expenditure

228004 Maintenance – Other	7,000	2,500	35.7%
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	20.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	2,500	Total	20.8%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))	1 (monitoring and compliance surveys/inspections undertaken (Environment and physical planning inspections undertaken))	25.00	Local revenue is not enough to carryout the activity as planned
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Non Standard Outputs: None

Expenditure

221002 Workshops and Seminars	3,000	950	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	950	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	950	31.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	Low funding
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Non Standard Outputs: 3 trainings of the community along rivers and neighbouring on laws and regulations for wetland protection and management carried out in the three divisions

Keep FortPortal Clean done on Monthly Basis

Expenditure

221002 Workshops and Seminars	2,000		1,500		75.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,500	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,500	Total	75.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring and compliance surveys undertaken.)	1 (Monitoring and compliance surveys undertaken)	25.00	No funding
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Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 1 Environment Audit carried out for Kiteere Composting plant, Environment impact assessment for degazettlement of Fort portal central forest reserve and gazettlement of Fortportal land in mwenge dedt cleared Not yet done

Expenditure

227001 Travel inland	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,000	2,000	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,000	2,000	10.5%

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

No. of new land disputes settled within FY 5 (New land disputes settled) 2 (New land disputes settled) 40.00 Surveying of council land is in progress

Non Standard Outputs: Council land surveyed and land titles procured, 50 Building Plans approved, Physical development plan reviewed, facilitating Physical Planning committee approving plans Preliminary surveys are done

Expenditure

221002 Workshops and Seminars	10,476	2,500	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,587	2,500	15.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,587	2,500	15.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

0 Done

Non Standard Outputs:	Salaries for 7 departmenta staffs paid, 4 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office operated , 12 Coordination Meeting attended to with respective ministries, 12 Workshops attended, USMID workshops and seminars attended, 1 USMID workplan prepared and submitted to the relevant stakeholders	Salaries for 7 departmenta staffs paid, 1 Quartely staff meetings one held at municipality and one at each division level,south,and West, 01 Municipal community development office
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Expenditure

211101 General Staff Salaries	43,481	21,740	50.0%
Wage Rec't:	43,481	21,740	50.0%
Non Wage Rec't:	11,196	0	0.0%
Domestic Dev't:	36,000	0	0.0%
Donor Dev't:		0	0.0%
Total	90,677	21,740	24.0%

Output: Support to Public Libraries

0 Done

Non Standard Outputs:	office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purchased. Servicing of equipments	office equipment stocked in one public library,staff allowances paid, New books stocked,news papers and internet services purchased.
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Expenditure

211103 Allowances	15,074	3,768	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,074	3,768	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,074	3,768	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

			0	Done
Non Standard Outputs:	Salaries for two departmental staffs paid, Contract staff salary for one department staff paid, 12 workshops and seminars attended, Stationary and office maintenance done, 12 coordinations meetings with MDA attended	Salaries for two departmental staffs paid, 3 workshops for UBOS and MoFPED Harmonised Database attended, Stationary and office maintenance done.		
<i>Expenditure</i>				
211101 General Staff Salaries	24,181	12,090	50.0%	
221009 Welfare and Entertainment	2,200	2,152	97.8%	
221011 Printing, Stationery, Photocopying and Binding	400	600	150.0%	
	<i>Wage Rec't:</i> 24,181	<i>Wage Rec't:</i> 12,090	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,752	<i>Non Wage Rec't:</i> 34.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 32,181	Total 14,842	Total 46.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC Minutes Meetings recorded, and approved)	6 (Sets of TPC Minutes Meetings recorded, and approved)	50.00	Activities Done
No of qualified staff in the Unit	2 (Qualified staffs in the unit (Senior Planner and Statistician))	2 (Qualified staffs in the unit (Senior Planner and Statistician))	100.00	
Non Standard Outputs:	Budget conference for FY 2017/18 held in time, Project appraisal done	Budget conference for FY 2017/18 held in time		
<i>Expenditure</i>				
227001 Travel inland	2,000	1,960	98.0%	
221002 Workshops and Seminars	12,000	12,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 13,960	<i>Non Wage Rec't:</i> 99.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,000	Total 13,960	Total 99.7%	

Output: Statistical data collection

0 Funding is limited as we expected to lobby for funds from donor community

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:

Annual Municipal statistical abstract compiled, Municipal statistics Committee operationalised and monthly Statistics meetings held, Data Production and internal information systems streamlined, M&E framework developed, Municipal data users and Producers guidelines developed, Collaboration linkages with key stakeholders strengthened, statistical highlights are routinely developed and provided to the council, Amunicipal statistical needs assessment carriedout, Statistical information packaged in a more user friendly, Africa's statistics day celebrated, Municipal Website designed and hosted, An information user register developed, Monitoring and evaluation of the plan done, The Data collection tools reviewed updated and harmonised, Key data producers sensitized on ensuring data quality, Routine data validation done, Key staffs in planning unit trained in GIS CISO and other statistical software, 2 study tours conducted, Technical backstopping in data production done, Municipal Harmonised Database maintained and regularly updated, Routine data collection to populate the HDDB done

6 Statistics Committee Meetinds held, Collaboration linkages with key stakeholders strengthened, Amunicipal statistical quality assessment assessment carriedout, Statistical information packaged in a more user friendly, Africa's statistics day celebrated

Expenditure

221002 Workshops and Seminars	34,360	16,365	47.6%
227001 Travel inland	6,000	2,630	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,630	65.8%
Domestic Dev't:	40,660	16,365	40.2%
Donor Dev't:		0	0.0%
Total	44,660	18,995	42.5%

Output: Operational Planning

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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:	1 BFP Submitted, 4 quarterly reports produced, 2 Contract formBs produced and submitted to relevant stakeholders, Planning guideline Discussed and Disseminated to relevant Departments,	1 quarterly reports 2016/17 produced, Internal assessment carried out	0	Delayed submission was partly due to MoFPED delayed release of OBT updates
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	4,530	56.6%
227001 Travel inland	16,000	5,489	34.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,000	10,019	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,000	10,019	41.7%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Monitoring reports produced, 4 Project and workplan Monitoring sessions conducted	1 Monitoring reports produced	0	Done
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Expenditure

227001 Travel inland	5,686	2,944	51.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,686	2,944	51.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,686	2,944	51.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Done

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	3 staff salaries paid for 12 months, Annual Subscription to UIAA paid, Routine office maintenance done, Annual subscription to ICPAU done, Staff Kilometrage allowance paid, Coordination with Stakeholders carried out	3 staff salaries paid for 6 months, Routine office maintenance done, Coordination with Stakeholders carried out
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Expenditure

227001 Travel inland	11,290	2,800	24.8%		
211101 General Staff Salaries	28,561	14,281	50.0%		
221008 Computer supplies and Information Technology (IT)	1,100	500	45.5%		
221011 Printing, Stationery, Photocopying and Binding	1,040	300	28.8%		
Wage Rec't:	28,561	Wage Rec't:	14,281	Wage Rec't:	50.0%
Non Wage Rec't:	23,080	Non Wage Rec't:	3,600	Non Wage Rec't:	15.6%
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	51.641	Total	17.881	Total	34.6%

Output: Internal Audit

No. of Internal Department Audits	4 (Internal Department audits conducted)	2 (Internal Department audits conducted)	50.00	Done
Date of submitting Quaterly Internal Audit Reports	30/10/2016 (By Every Last Working day of the month following the end of the quarter)	27/1/2017 (Quarterly internal Audit report done and submitted)	#Error	
Non Standard Outputs:	Special audit reports produced when instructed to do so, 15 primary school audited, 5 health units audited, receipt of all procured goods witnessed, all handover of offices witnessed.	Special audit reports produced when instructed (tended Revenue and property Tax) , 15 primary school audited, 4 handovers witnessed		

Expenditure

227001 Travel inland	5,520	5,750	104.2%
227004 Fuel, Lubricants and Oils	3,000	1,200	40.0%
221011 Printing, Stationery, Photocopying and Binding	600	200	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	9,120	Non Wage Rec't: 7,150	Non Wage Rec't: 78.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,120	Total 7,150	Total 78.4%

Output: Sector Management and Monitoring

0 Done

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Inspection of stores done, Inspection of stores done,
 Handovers witnessed, Spot Handovers witnessed, Spot
 Checks carriedout, Project and Checks carriedout
 program monitoring done

Expenditure

227001 Travel inland	4,000	576	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	576	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	576	14.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,614,625	Wage Rec't:	3,072,855	Wage Rec't:	66.6%
Non Wage Rec't:	4,048,180	Non Wage Rec't:	1,819,811	Non Wage Rec't:	45.0%
Domestic Dev't:	8,001,044	Domestic Dev't:	3,108,660	Domestic Dev't:	38.9%
Donor Dev't:	12,398	Donor Dev't:	22,210	Donor Dev't:	179.1%
Total	16,676,248	Total	8,023,537	Total	48.1%

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		2,292,504	1,342,813
Sector: Education				2,270,045	1,333,083
LG Function: Pre-Primary and Primary Education				756,576	531,666
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				30,000	0
LCII: Njara Ward				30,000	0
Item: 312101 Non-Residential Buildings					
Completion of a two classroom Block at Ngombe PS		Development Grant	N/A	30,000	0
Output: Teacher house construction and rehabilitation				811	0
LCII: Njara Ward				811	0
Item: 312101 Non-Residential Buildings					
Retention for Kamengo VIP latrine		Development Grant	N/A	811	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				725,766	531,666
LCII: Bukwali Ward				83,030	61,218
Item: 263104 Transfers to other govt. units (Current)					
Bukwali Primary School		Sector Conditional Grant (Non-Wage)	N/A	83,030	61,218
LCII: Kitumba Ward				217,612	158,873
Item: 263104 Transfers to other govt. units (Current)					
Kitumba Primary School		Sector Conditional Grant (Non-Wage)	N/A	98,667	72,216
Ngombe Primary School		Sector Conditional Grant (Non-Wage)	N/A	118,945	86,656
LCII: Njara Ward				425,124	311,575
Item: 263104 Transfers to other govt. units (Current)					
Njara Primary School		Sector Conditional Grant (Non-Wage)	N/A	144,402	105,672
Kamengo Primary School		Sector Conditional Grant (Non-Wage)	N/A	149,640	111,058
Kahungabunyonyi Primary School		Sector Conditional Grant (Non-Wage)	N/A	131,081	94,845
LG Function: Secondary Education				1,513,469	801,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				1,513,469	801,417
LCII: Kitumba Ward				182,668	129,277
Item: 263104 Transfers to other govt. units (Current)					

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		2,292,504	1,342,813
Kitumba S.S.S		Sector Conditional Grant (Non-Wage)	N/A	182,668	129,277
			(Support to USE done)		
LCII: Njara Ward Item: 263104 Transfers to other govt. units (Current)				1,292,005	672,140
MPANGA S.S.S		Sector Conditional Grant (Non-Wage)	N/A	713,596	344,571
St Leo Kyegobe		Sector Conditional Grant (Wage)	N/A	360,209	173,695
KAMENGO S.S.S		Sector Conditional Grant (Non-Wage)	N/A	218,200	153,875
			(Support to USE done)		
LCII: Nyakagongo Ward Item: 263104 Transfers to other govt. units (Current)				38,795	0
TOORO HIGH S.S.S		Sector Conditional Grant (Non-Wage)	N/A	38,795	0
Sector: Health				22,459	9,730
LG Function: Primary Healthcare				22,459	9,730
<i>Capital Purchases</i>					
Output: Staff Houses Construction and Rehabilitation				3,000	0
LCII: Njara Ward Item: 312101 Non-Residential Buildings				3,000	0
Katalaka staff house partial completion		Locally Raised Revenues	N/A	3,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,459	9,730
LCII: Nyakagongo Ward Item: 263104 Transfers to other govt. units (Current)				19,459	9,730
Kataraka HC IV		Conditional Grant to PHC- Non wage	N/A	19,459	9,730
			(PHC Non wage for Q2)		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		3,505,418	748,063
Sector: Works and Transport				2,263,660	2,000
LG Function: District, Urban and Community Access Roads				2,263,660	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,263,660	0
LCII: Bazaar Ward				2,263,660	0
Item: 263370 Development Grant					
Rehabilitation of Rukiidi 111&Kaboyo roads.		Urban Discretionary Development Equalization Grant	N/A	2,263,660	0
LG Function: Municipal Services				0	2,000
<i>Capital Purchases</i>					
Output: Street Lighting Facilities Constructed and Rehabilitated				0	2,000
LCII: Bazaar Ward				0	2,000
Item: 312104 Other Structures					
Street lights		Donor Funding	Completed	0	2,000
Sector: Education				1,223,163	738,766
LG Function: Pre-Primary and Primary Education				720,662	511,880
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				720,662	511,880
LCII: Bazaar Ward				374,623	272,452
Item: 263104 Transfers to other govt. units (Current)					
Buhinga Primary School		Sector Conditional Grant (Non-Wage)	N/A	167,587	121,658
Kyebambe Modal Primary School		Sector Conditional Grant (Non-Wage)	N/A	125,475	91,363
Kabarole Primary School		Sector Conditional Grant (Non-Wage)	N/A	81,560	59,430
LCII: Kijanju Ward				346,040	239,428
Item: 263104 Transfers to other govt. units (Current)					
Kinyamasika Primary School		Sector Conditional Grant (Non-Wage)	N/A	127,629	93,749
St Peter and Paul Primary School		Sector Conditional Grant (Non-Wage)	N/A	218,410	145,679
LG Function: Secondary Education				447,817	209,413
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				447,817	209,413
LCII: Bazaar Ward				323,077	145,482
Item: 263104 Transfers to other govt. units (Current)					
Kyebambe Girls		Sector Conditional Grant (Wage)	N/A	323,077	145,482

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		3,505,418	748,063
LCII: Kijanju Ward				124,740	63,932
Item: 263104 Transfers to other govt. units (Current)					
St Marys Vienna S.S.S		Sector Conditional Grant (Non-Wage)	N/A	11,139	5,709
KABAROLE HILLSIDE S.S.S		Sector Conditional Grant (Non-Wage)	N/A	113,601	58,223
			(Support to USE done)		
LG Function: Skills Development				54,684	17,473
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				54,684	17,473
LCII: Bazaar Ward				54,684	17,473
Item: 263104 Transfers to other govt. units (Current)					
St Joseph Technical institute		Sector Conditional Grant (Non-Wage)	N/A	54,684	17,473
Sector: Health				18,595	7,297
LG Function: Primary Healthcare				14,594	7,297
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,594	7,297
LCII: Kasusu Ward				9,730	4,865
Item: 263104 Transfers to other govt. units (Current)					
Kasusu HC III		Conditional Grant to PHC- Non wage	N/A	9,730	4,865
			(PHC Non wagefor Q2)		
LCII: Kijanju Ward				4,865	2,432
Item: 263104 Transfers to other govt. units (Current)					
Mucwa HC II		Conditional Grant to PHC- Non wage	N/A	4,865	2,432
			(PHC Non wagefor Q2)		
LG Function: Health Management and Supervision				4,001	0
<i>Capital Purchases</i>					
Output: Administrative Capital				4,001	0
LCII: Kijanju Ward				4,001	0
Item: 312101 Non-Residential Buildings					
Demonstration Public Toilet at Kacwamba Market	Kacwamba Market	Unspent balances - donor	N/A	3,000	0
Monitoring and supervision of Works	Kacwamba Market	Unspent balances - donor	N/A	1,001	0

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,842,196	3,709,836
Sector: Agriculture				6,700	0
<i>LG Function: District Production Services</i>				<i>6,700</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				6,700	0
LCII: kagote Ward				6,700	0
Item: 312101 Non-Residential Buildings					
Retention for Kabundeire Abattoir Paid		Locally Raised Revenues	N/A	700	0
Item: 312202 Machinery and Equipment					
Motorcycle		Locally Raised Revenues	N/A	6,000	0
Sector: Works and Transport				5,937,500	3,187,056
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,937,500</i>	<i>3,187,056</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				535,200	3,160
LCII: kagote Ward				535,200	3,160
Item: 242003 Other					
Access road maintenance		Sector Conditional Grant (Non-Wage)	N/A	535,200	3,160
			(Community roads open)		
Output: Urban roads upgraded to Bitumen standard (LLS)				5,240,931	3,000,000
LCII: kagote Ward				5,240,931	3,000,000
Item: 263370 Development Grant					
Construction of Mugunu lorry park& shelter and rehabilitation of Nyakana road(0.833)kms		Urban Discretionary Development Equalization Grant	N/A	900,000	0
Completion of Nyakana Road		Urban Discretionary Development Equalization Grant	N/A	4,340,931	3,000,000
			(Priming completed)		
Output: Urban paved roads Maintenance (LLS)				152,990	121,205
LCII: kagote Ward				152,990	121,205
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Support supervision and consultancy services		Sector Conditional Grant (Non-Wage)	N/A	34,454	2,400
			(Supervision allow)		
All Tarmacked Roads in the Municipality		Sector Conditional Grant (Non-Wage)	N/A	118,536	118,805
			(Mantainance of roads)		

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,842,196	3,709,836
Output: Urban unpaved roads rehabilitation (other)				0	38,923
LCII: kagote Ward				0	38,923
Item: 263101 LG Conditional grants (Current)					
Unpaved roads Maintained	All Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	38,923
Output: Urban unpaved roads Maintenance (LLS)				0	22,468
LCII: Not Specified				0	22,468
Item: 263101 LG Conditional grants (Current)					
Maintenance of Roads	All Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	22,468
Output: Bottle necks Clearance on Community Access Roads				8,379	1,300
LCII: kagote Ward				8,379	1,300
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Purchase and installation of 140 pieces of 200mm diameter culvert		Roads Rehabilitation Grant	N/A	8,379	1,300
			(16 Culverts purchase)		
Sector: Education				755,707	515,483
LG Function: Pre-Primary and Primary Education				528,101	360,447
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				37,200	0
LCII: kagote Ward				19,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the Project		Development Grant	N/A	1,200	0
Item: 312101 Non-Residential Buildings					
5 Stance latrine at Kagote PS		Development Grant	N/A	18,000	0
LCII: Rwengoma Ward				18,000	0
Item: 312101 Non-Residential Buildings					
5 Stance Latrine at Kahinju PS		Development Grant	N/A	18,000	0
Output: Teacher house construction and rehabilitation				2,000	0
LCII: Rwengoma Ward				2,000	0
Item: 312101 Non-Residential Buildings					
Kahungabunyonyi Retention		Development Grant	N/A	2,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				488,901	360,447
LCII: kagote Ward				99,401	73,021
Item: 263104 Transfers to other govt. units (Current)					

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,842,196	3,709,836
KAGOTE Primary School		Sector Conditional Grant (Non-Wage)	N/A	99,401	73,021
LCII: Nyabukara Ward Item: 263104 Transfers to other govt. units (Current)				120,265	88,534
Nyabukara Primary School		Sector Conditional Grant (Non-Wage)	N/A	120,265	88,534
LCII: Rwengoma Ward Item: 263104 Transfers to other govt. units (Current)				269,235	198,892
Nyakagongo Primary School		Sector Conditional Grant (Non-Wage)	N/A	99,371	72,999
Kahinju Primary School		Sector Conditional Grant (Non-Wage)	N/A	169,864	125,894
LG Function: Secondary Education				227,606	155,036
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				227,606	155,036
LCII: kagote Ward Item: 263104 Transfers to other govt. units (Current)				227,606	155,036
KAGOTE SEED S.S.S		Sector Conditional Grant (Non-Wage)	N/A	227,606	155,036
			(Support to USE done)		
Sector: Health				14,594	7,297
LG Function: Primary Healthcare				14,594	7,297
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,594	7,297
LCII: kagote Ward Item: 263104 Transfers to other govt. units (Current)				9,730	4,865
Kagote HC III		Conditional Grant to PHC- Non wage	N/A	9,730	4,865
			(PHC Non wagefor Q2)		
LCII: Kibimba Ward Item: 263104 Transfers to other govt. units (Current)				4,865	2,432
Katojo HC III		Conditional Grant to PHC- Non wage	N/A	4,865	2,432
			(PHC Non wagefor Q2)		
Sector: Public Sector Management				127,695	0
LG Function: District and Urban Administration				127,695	0
<i>Capital Purchases</i>					
Output: Administrative Capital				127,695	0
LCII: kagote Ward Item: 312203 Furniture & Fixtures				127,695	0

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		6,842,196	3,709,836
Furniture for the council		Urban Discretionary Development Equalization Grant	N/A	20,000	0
Office chairs		Urban Discretionary Development Equalization Grant	N/A	18,000	0
Office Tables		Urban Discretionary Development Equalization Grant	N/A	18,000	0
waiting chairs		Urban Discretionary Development Equalization Grant	N/A	5,500	0
Item: 312213 ICT Equipment					
Repair of Equipments		Urban Discretionary Development Equalization Grant	N/A	4,000	0
2 Multipurpose printers		Urban Discretionary Development Equalization Grant	N/A	10,000	0
3 Desktop computers		Urban Discretionary Development Equalization Grant	N/A	9,000	0
Office carpets		Urban Discretionary Development Equalization Grant	N/A	1,500	0
Computers and other ICT equipment from Prev FY		Unspent balances – Conditional Grants	N/A	41,695	0

Vote: 753 Fort-Portal Municipal Council 2016/17 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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