
Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Fort-Portal Municipal Council

Date: 07/08/2014

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		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,786,481	1,114,716	62%
2a. Discretionary Government Transfers	1,084,691	848,343	78%
2b. Conditional Government Transfers	4,632,957	3,617,367	78%
2c. Other Government Transfers	3,125,716	497,614	16%
3. Local Development Grant	116,542	99,061	85%
4. Donor Funding	132,000	63,263	48%
Total Revenues	10,878,387	6,240,365	57%

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	1,390,455	445,921	445,059	32%	32%	100%
2 Finance	359,841	134,043	133,827	37%	37%	100%
3 Statutory Bodies	405,714	164,525	159,531	41%	39%	97%
4 Production and Marketing	277,665	32,770	32,416	12%	12%	99%
5 Health	1,108,004	539,729	496,710	49%	45%	92%
6 Education	3,779,937	3,153,430	2,982,032	83%	79%	95%
7a Roads and Engineering	3,136,551	1,398,233	1,074,720	45%	34%	77%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	122,195	26,216	26,133	21%	21%	100%
9 Community Based Services	222,995	122,283	117,942	55%	53%	96%
10 Planning	22,748	23,459	23,458	103%	103%	100%
11 Internal Audit	52,281	20,013	19,946	38%	38%	100%
Grand Total	10,878,387	6,060,623	5,511,775	56%	51%	91%
Wage Rec't:	3,948,237	2,876,678	2,872,347	73%	73%	100%
Non Wage Rec't:	4,957,233	2,021,877	1,762,750	41%	36%	87%
Domestic Dev't	1,840,916	1,098,806	820,665	60%	45%	75%
Donor Dev't	132,000	63,263	56,013	48%	42%	89%

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

By the end of the third quarter, Council had cumulative receipts of 6.2 billion shs out of 10.878 billion shs making it 57%. This low out turn was caused by the reduced receipts from government transfers and low collection of Local revenue due to manpower gaps causing poor enforcement in the department responsible for tax collection and tax defaulters who stubbornly delay to pay. It then distributed 6 billion shs to the departments making 56%. The low receipts in departments like Roads and engineering plus other departments was as a result of not receiving the USMID money for infrastructure development and Capacity building which was to be disbursed to all other departments as budgeted for but did not come on time, low receipts in the Urban unconditional grant Wage due to payroll mismanagement issues by public service. The difference of 179 million shs was left on the general fund account still to pay off the debt obligation of URA that council

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Summary: Overview of Revenues and Expenditures

Acquired due to sell of land and property but did not remit the taxes involved. However, council spent 5.5 billion shs making 91% in the various departments with a balance of 548 million shs. This was due to unfinished road works in East, West and South divisions disturbed by heavy rains, SFG development fund for latrine construction for the primary schools in the municipality and Construction of Kataraka HCIV nurses house affected by the delays of Advertisement, Evaluation, Assessment and approval of the suitable contractor by the contracts committee, HEWASA program still ongoing throughout the year, unpresented cheque of URA for councillors allowances which were paid at the end of the month because council received money then and thus taxes not paid by 30th December and CDD funds not distributed because the groups were contrary to the guidelines of disbursement and also balances carried forward from the previous quarter.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,786,481	1,114,716	62%
Land Fees	19,200	59,548	310%
Business licences	198,000	140,307	71%
Advertisements/Billboards	39,600	35,975	91%
Animal & Crop Husbandry related levies	72,905	60,083	82%
Application Fees	15,719	9,455	60%
Inspection Fees	65,317	28,757	44%
Court Filing Fees	1,180	800	68%
Liquor licences	7,606	100	1%
Loading/Off loading	30,600	18,608	61%
Local Hotel Tax	54,990	40,540	74%
Local service Tax	120,000	71,093	59%
Market/Gate Charges	78,120	35,915	46%
Miscellaneous		3,885	
Occupational Permits	3,940	10,451	265%
Other Fees and Charges	10,220	4,345	43%
Sale of (Produced) Government Properties/assets	5,418	1,400	26%
Agency Fees	11,840	0	0%
Street Parking	27,960	18,490	66%
Rent & rates-produced assets-from private entities	17,760	39,602	223%
Rent & Rates from private entities	236,571	30,969	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,610	4,696	62%
Park Fees	689,580	434,871	63%
Public Health Licences	29,534	21,248	72%
Property related Duties/Fees		39,940	
Refuse collection charges/Public convenience	42,811	3,639	9%
2a. Discretionary Government Transfers	1,084,691	848,343	78%
Urban Unconditional Grant - Non Wage	528,192	396,102	75%
Transfer of Urban Unconditional Grant - Wage	556,499	452,241	81%
2b. Conditional Government Transfers	4,632,957	3,617,367	78%
Conditional Grant to Public Libraries	88,380	66,285	75%
Conditional Grant to Primary Salaries	1,332,988	1,031,259	77%
Conditional Grant to Primary Education	81,486	81,486	100%
Conditional Grant to PHC Salaries	622,281	307,831	49%
Conditional Grant to PHC- Non wage	40,199	30,157	75%
Conditional Grant to PHC - development	100,274	85,233	85%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%
Conditional Grant to Secondary Education	621,078	621,078	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	12,720	0	0%
Conditional Grant to Community Devt Assistants Non Wage	695	522	75%
Conditional Grant to Agric. Ext Salaries	11,620	8,715	75%
Conditional Grant to PAF monitoring	15,199	11,400	75%
Conditional Grant to Secondary Salaries	1,376,694	1,045,294	76%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Tertiary Salaries	0	57,110	
Conditional Grant to Women Youth and Disability Grant	2,501	1,875	75%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,861	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	17,100	46%
Conditional transfers to School Inspection Grant	9,774	7,332	75%
Conditional transfers to Special Grant for PWDs	5,222	3,918	75%
Conditional Transfers for Non Wage Community Polytechnics	55,800	55,800	100%
2c. Other Government Transfers	3,125,716	497,614	16%
USIMID WORLD BANK PROJECT (CBG)	432,126	0	0%
Other Transfers from World Bank	2,096,955	0	0%
Roads maintainance - URF	564,635	497,614	88%
Luweero Rwenzori Development Fund	32,000	0	0%
3. Local Development Grant	116,542	99,061	85%
LGMSD (Former LGDP)	116,542	99,061	85%
4. Donor Funding	132,000	63,263	48%
BAYLOR		14,965	
Hewasa		16,583	
UNICEF		31,716	
Donor Funding	132,000	0	0%
Total Revenues	10,878,387	6,240,365	57%

(i) Cummulative Performance for Locally Raised Revenues

Council had cummulative receipts of Local revenue of shs 1.1 billion. During the quarter, it had 435 million shs making a difference of 49,742 million compared to L.R collected in the second quarter thus a general increase in the revenues received. Items like Rent from Private entities, Park fees, Local Service tax and Business Licences performed higher. However, the general performance in the three quarters (62%) was still low because items like Liquor licences, court filing fees, refuse collection fees did not give any revenue as expected.

(ii) Cummulative Performance for Central Government Transfers

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

(iii) Cummulative Performance for Donor Funding

Council had no donor funds received in the quarter however, it had cummulative donor receipts of shs 56.859 million from Baylor, UNICEF and HEWASA. However no donor funds were received in the third quarter.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	1,390,455	435,142	31%	356,014	185,987	52%
Conditional Grant to PAF monitoring	9,932	0	0%	2,483	0	0%
Locally Raised Revenues	75,259	147,316	196%	18,815	96,485	513%
Other Transfers from Central Government	432,126	0	0%	108,032	0	0%
Multi-Sectoral Transfers to LLGs	556,995	60,016	11%	147,649	0	0%
Urban Unconditional Grant - Non Wage	112,838	49,351	44%	28,210	17,791	63%
Transfer of Urban Unconditional Grant - Wage	203,306	178,459	88%	50,826	71,710	141%
<i>Development Revenues</i>	0	10,779		0	3,933	
LGMSD (Former LGDP)	0	10,779		0	3,933	
Total Revenues	1,390,455	445,921	32%	356,014	189,920	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,390,455	434,280	31%	356,014	185,986	52%
Wage	170,087	178,459	105%	42,522	71,710	169%
Non Wage	1,220,368	255,822	21%	313,492	114,276	36%
<i>Development Expenditure</i>	0	10,779		0	3,933	
Domestic Development	0	10,779		0	3,933	
Donor Development	0	0		0	0	
Total Expenditure	1,390,455	445,059	32%	356,014	189,919	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		862	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		862	0%			

The department received shs 445,921,000 out of the annual approved estimates making 32%. During the third quarter, it received shs 189,920,000 making 53%. The reason why it did not get 100% was because it did not have any funds as Multi-sectoral transfers due to the debts the divisions had with Centre, no PAF funds because they were concentrated in Planning department for Monitoring and Urban Unconditional Grant Wage was also low due to the low receipts caused by Ministry of Public service.

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

The balance was left for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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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
No. (and type) of capacity building sessions undertaken	04	03
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted (PRDP)	04	0
Function Cost (UShs '000)	1,390,455	445,059
Cost of Workplan (UShs '000):	1,390,455	445,059

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

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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>	359,841	134,043	37%	89,960	55,097	61%
Conditional Grant to PAF monitoring	5,267	0	0%	1,317	0	0%
Locally Raised Revenues	27,367	40,813	149%	6,842	26,511	387%
Multi-Sectoral Transfers to LLGs	195,606	0	0%	48,902	0	0%
Urban Unconditional Grant - Non Wage	51,472	7,930	15%	12,868	0	0%
Transfer of Urban Unconditional Grant - Wage	80,130	85,301	106%	20,032	28,586	143%
Total Revenues	359,841	134,043	37%	89,960	55,097	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	359,841	133,827	37%	89,960	54,880	61%
Wage	80,130	85,301	106%	20,033	28,586	143%
Non Wage	279,711	48,526	17%	69,928	26,294	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	359,841	133,827	37%	89,960	54,880	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		217	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		217	0%			

The department Had cummulative receipts of shs134,043,000 making 87%out of the annual approved estimates.During the quarter it received 55,097,000 shs making 61%,the reason why it did not get 100% was because it did not receive any funds of PAF since they were all used in Planning unit for Statistical adata and Budget conference preparations,0% of Urban Conditional Grant Non Wage because it was distributed to all other departments as well and No Multi-sector transfers because they were concetrated on Division Administration in effective revenue collection.

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

A balance of 217000 shs was left for bank charges.

(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 of Approval of the Annual Workplan to the Council	15,06,2013	10,04,2014
Date for presenting draft Budget and Annual workplan to the Council	11,06,2013	15,04,2014
Date for submitting annual LG final accounts to Auditor General	30,Sep,2013	30,mar,2014
Date for submitting the Annual Performance Report	15,June,2013	30/05/2014
Value of LG service tax collection	2456	30
Value of Hotel Tax Collected	4007	38
Value of Other Local Revenue Collections	4000	400
<i>Function Cost (UShs '000)</i>	359,841	133,827
Cost of Workplan (UShs '000):	359,841	133,827

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

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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>	405,714	164,525	41%	101,429	46,471	46%
Conditional transfers to Contracts Committee/DSC/PA	5,212	3,861	74%	1,303	1,255	96%
Conditional transfers to Salary and Gratuity for LG ele	37,440	17,100	46%	9,360	4,500	48%
Conditional transfers to Councillors allowances and E	12,720	0	0%	3,180	0	0%
Locally Raised Revenues	121,500	101,199	83%	30,375	32,286	106%
Multi-Sectoral Transfers to LLGs	175,356	8,100	5%	43,839	2,700	6%
Urban Unconditional Grant - Non Wage	35,486	20,764	59%	8,872	1,230	14%
Transfer of Urban Unconditional Grant - Wage	18,000	13,500	75%	4,500	4,500	100%
Total Revenues	405,714	164,525	41%	101,429	46,471	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	405,715	159,531	39%	101,429	44,759	44%
Wage	104,550	44,400	42%	26,138	9,000	34%
Non Wage	301,165	115,131	38%	75,291	35,759	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	405,715	159,531	39%	101,429	44,759	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,993	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,993	1%			

The department had cumulative receipts of shs169,525,000 making 41% out of the annual approved estimates. During the quarter it received 46,471,000shs making 46%, the reason why it did not get 100% was because it received low funds of councillors allowances for LG, low Multi-sectoral transfers of 6% as only Wage because they were concentrated in Division Administration department for effective revenue collection and updating of revenue registers for effective planning and low Urban Unconditional Grant Non Wage because it also had to be shared in the entire departments as well.

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

A balance of shs 4,994,285 was a cheque not yet presented of URA because allowances were paid at the end of the March therefore, taxes were remitted after the due date.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	405,715	159,531
Cost of Workplan (UShs '000):	405,715	159,531

Payment of Salaries and allowances to full time politicians, Facilitation of travel and night allowances for the Mayor when invited at the USMID workshop intended to give briefs on how the money is expected to be used and actual

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Workplan 3: Statutory Bodies

allocation to all particular LGs. Facilitation of 2 full council and 04 executive Meetings, Payment of councillors allowances after council meetings, Facilitation of four standing committees and 03 contracts sittings with the respective allowances and Facilitating the Mayor and his deputy with fuel for field inspection in coordination of council projects.

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Workplan 4: Production and Marketing

(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>	277,665	32,770	12%	69,416	12,959	19%
Conditional Grant to Agric. Ext Salaries	11,620	8,715	75%	2,905	2,905	100%
Locally Raised Revenues	20,525	4,154	20%	5,131	2,865	56%
Multi-Sectoral Transfers to LLGs	216,058	0	0%	54,015	0	0%
Urban Unconditional Grant - Non Wage	5,077	1,612	32%	1,269	1,092	86%
Transfer of Urban Unconditional Grant - Wage	24,385	18,289	75%	6,096	6,096	100%
Total Revenues	277,665	32,770	12%	69,416	12,959	19%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	277,665	32,416	12%	69,416	12,643	18%
Wage	74,336	20,839	28%	18,584	8,819	47%
Non Wage	203,329	11,576	6%	50,832	3,824	8%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	277,665	32,416	12%	69,416	12,643	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		355	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		355	0%			

The department had cumulative receipts of shs 32,770,000 making 12% out of the annual approved estimates. During the quarter it received 12,959,000 shs making 19%, the reason why it did not get 100% was because it received low funds of Urban un Conditional Grant Nonwage because it was distributed to other departments which did not get their allowances fully, the L.R was also low due to allow resource envelope, No Multi-sectora transfers as planned because they were concentrated in Division Administration for Enforcement during Revenue collection in the quarter and it spent all the money.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	0	03
No. of farmers accessing advisory services	0	40
No. of farmers receiving Agriculture inputs	0	48
Function Cost (UShs '000)	0	2,809
Function: 0182 District Production Services		
Function Cost (UShs '000)	277,665	29,196
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. of trade sensitisation meetings organised at the district/Municipal Council		02
No of businesses inspected for compliance to the law		20
A report on the nature of value addition support existing and needed		no
	<i>Function Cost (UShs '000)</i>	<i>410</i>
	Cost of Workplan (UShs '000):	32,416

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

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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>	955,730	422,949	44%	238,933	140,146	59%
Conditional Grant to PHC Salaries	622,281	307,831	49%	155,571	100,675	65%
Conditional Grant to PHC- Non wage	40,199	30,157	75%	10,050	10,057	100%
Locally Raised Revenues	78,680	79,381	101%	19,670	25,946	132%
Multi-Sectoral Transfers to LLGs	185,863	0	0%	46,466	0	0%
Urban Unconditional Grant - Non Wage	28,707	5,580	19%	7,177	3,468	48%
<i>Development Revenues</i>	152,274	116,780	77%	38,068	35,096	92%
Conditional Grant to PHC - development	100,274	85,233	85%	25,068	35,096	140%
Donor Funding	52,000	17,783	34%	13,000	0	0%
Multi-Sectoral Transfers to LLGs		13,765		0	0	
Total Revenues	1,108,004	539,729	49%	277,001	175,242	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	955,730	421,950	44%	238,933	140,146	59%
Wage	622,281	306,832	49%	155,571	100,675	65%
Non Wage	333,449	115,118	35%	83,362	39,471	47%
<i>Development Expenditure</i>	152,274	74,761	49%	38,068	5,646	15%
Domestic Development	100,274	50,464	50%	25,068	5,646	23%
Donor Development	52,000	24,297	47%	13,000	0	0%
Total Expenditure	1,108,003	496,710	45%	277,001	145,792	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		999	0%			
<i>Development Balances</i>		42,020	28%			
Domestic Development		34,769	35%			
Donor Development		7,251	14%			
Total Unspent Balance (Provide details as an annex)		43,019	4%			

The department had cumulative receipts of shs 539,729,000 out of the annual approved estimates making 49%. During the quarter, it received shs 175,242,000 making 63% the reason why it did not get 100% was because it had Low PHC Salaries not as expected and low Urban Conditional Grant NonWage 48% because it was distributed to all departments and low % of Local Revenues due to a small resource envelope collected during the quarter which also has to be distributed to other departments. A balance of 43 million shillings was left.

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

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

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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		34
Value of health supplies and medicines delivered to health facilities by NMS		34
Number of health facilities reporting no stock out of the 6 tracer drugs.		5
Number of trained health workers in health centers	56	43
Number of outpatients that visited the Govt. health facilities.		4354
Number of inpatients that visited the Govt. health facilities.		26
No. and proportion of deliveries conducted in the Govt. health facilities		10
%age of approved posts filled with qualified health workers		64
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		98
No. of children immunized with Pentavalent vaccine		1200
No of staff houses constructed	1	1
Function Cost (UShs '000)	1,108,003	496,710
Cost of Workplan (UShs '000):	1,108,003	496,710

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>	3,519,286	2,942,660	84%	879,821	965,094	110%
Conditional Grant to Tertiary Salaries	0	57,110		0	19,155	
Conditional Grant to Primary Salaries	1,332,988	1,031,259	77%	333,247	352,498	106%
Conditional Grant to Secondary Salaries	1,376,694	1,045,294	76%	344,173	317,981	92%
Conditional Grant to Primary Education	81,486	81,486	100%	20,371	27,162	133%
Conditional Grant to Secondary Education	621,078	621,078	100%	155,270	207,026	133%
Conditional transfers to School Inspection Grant	9,774	7,332	75%	2,444	2,444	100%
Conditional Transfers for Non Wage Community Polyt	55,800	55,800	100%	13,950	18,600	133%
Locally Raised Revenues	10,263	11,247	110%	2,566	9,204	359%
Other Transfers from Central Government	2,115	2,533	120%	529	0	0%
Multi-Sectoral Transfers to LLGs	19,550	0	0%	4,888	0	0%
Urban Unconditional Grant - Non Wage	9,539	4,716	49%	2,385	2,756	116%
Transfer of Urban Unconditional Grant - Wage		24,806		0	8,269	
<i>Development Revenues</i>	260,652	210,770	81%	65,163	80,132	123%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
Donor Funding	50,000	31,716	63%	12,500	6,404	51%
Total Revenues	3,779,937	3,153,430	83%	944,984	1,045,226	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,519,286	2,867,623	81%	847,596	965,093	114%
Wage	2,709,681	2,111,028	78%	645,195	697,902	108%
Non Wage	809,604	756,595	93%	202,401	267,191	132%
<i>Development Expenditure</i>	260,652	114,409	44%	65,163	41,434	64%
Domestic Development	210,652	82,693	39%	52,663	35,030	67%
Donor Development	50,000	31,716	63%	12,500	6,404	51%
Total Expenditure	3,779,938	2,982,032	79%	912,759	1,006,527	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		75,038	2%			
<i>Development Balances</i>		96,361	37%			
Domestic Development		96,361	46%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		171,399	5%			

The department had cumulative receipt of shs 3,153,430,000 billion out of the annual approved estimates making 83%. During the quarter, it received shs 1,045,226 making 111% the reason why it got higher % was because it had Higher salary releases for secondary education, Primary and secondary grants, Community Polytechnic and also Tertiary salaries which were earlier budgeted under the district are now under the municipal vote thus making a general increase in the revenues received in the quarter. The department had a balance of shs 98,867,162 million.

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

The balance was due to the delayed processes of getting a suitable contractor, the process, Advertisement, evaluation, assessment and final approval by PPDA to a construct Latrines for the three remaining primary schools plus balance carried forward from 2nd quarter.

(ii) Highlights of Physical Performance

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of latrine stances constructed	12	01
No. of primary schools receiving furniture	180	307
No. of teachers paid salaries	288	288
No. of qualified primary teachers	288	288
No. of pupils enrolled in UPE	11310	11310
No. of Students passing in grade one	800	920
No. of pupils sitting PLE	1343	1343
Function Cost (UShs '000)	1,770,277	1,198,914
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	175	176
No. of students passing O level	1984	1986
No. of students sitting O level	1940	1940
No. of students enrolled in USE	4300	4300
Function Cost (UShs '000)	1,997,772	1,666,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	0	17
No. of students in tertiary education	0	520
Function Cost (UShs '000)	0	74,755
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	23	15
No. of secondary schools inspected in quarter	16	7
No. of tertiary institutions inspected in quarter	07	2
No. of inspection reports provided to Council	03	03
Function Cost (UShs '000)	11,889	41,992
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,779,938	2,982,032

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>	1,642,560	586,292	36%	410,640	207,768	51%
Locally Raised Revenues	304,824	34,737	11%	76,206	15,457	20%
Other Transfers from Central Government	764,635	475,138	62%	191,159	170,956	89%
Multi-Sectoral Transfers to LLGs	241,164	9,178	4%	60,291	0	0%
Urban Unconditional Grant - Non Wage	253,451	11,924	5%	63,363	5,284	8%
Transfer of Urban Unconditional Grant - Wage	78,485	55,315	70%	19,621	16,072	82%
<i>Development Revenues</i>	1,493,991	811,941	54%	373,498	797,623	214%
LGMSD (Former LGDP)	116,542	47,242	41%	29,136	32,924	113%
Locally Raised Revenues	223,186	132,258	59%	55,797	132,258	237%
Other Transfers from Central Government	1,154,263	0	0%	288,566	0	0%
Multi-Sectoral Transfers to LLGs		532,441		0	532,441	
Urban Unconditional Grant - Non Wage	0	100,000		0	100,000	
Total Revenues	3,136,551	1,398,233	45%	784,138	1,005,391	128%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,642,559	406,551	25%	410,640	207,768	51%
Wage	78,485	55,315	70%	19,621	16,072	82%
Non Wage	1,564,074	351,236	22%	391,019	191,696	49%
<i>Development Expenditure</i>	1,493,991	668,170	45%	373,498	653,852	175%
Domestic Development	1,493,991	668,170	45%	373,498	653,852	175%
Donor Development	0	0		0	0	
Total Expenditure	3,136,550	1,074,720	34%	784,138	861,620	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		179,742	11%			
<i>Development Balances</i>		143,771	10%			
Domestic Development		143,771	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		323,513	10%			

The department had cumulative receipts of shs 1,398,233,000 out of the annual approved estimates making 45%. During the quarter, it received shs 1,005,381,000 making 128% the reason why it performed above 100% was because it had Multi-sectoral transfers for routine & periodic road maintainance in East, West and South divisions and more local revenue for routine maintainance of roads due the heavy rains that destroyed all the community access roads and construction of council Administration block. A balance of shs 143,771,187 million was left.

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

The balance of 143,771,187 million for was left was for un finished road Maintainance works which were disturbed by the poor weather conditions since it rained throughout the quarter and 179 million shillings as balance carried forward from last quarter..

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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	03	0
Length in Km of urban roads resealed	3	0
Length in Km of Urban paved roads routinely maintained	14	6
Length in Km of Urban paved roads periodically maintained	5	2
Length in Km of urban unpaved roads rehabilitated	3	0
Length in Km of Urban unpaved roads routinely maintained	51	3
Length in Km of Urban unpaved roads periodically maintained	12	0
No. of Bridges Constructed	2	0
Function Cost (UShs '000)	3,126,550	1,071,557
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	10,000	3,163
Cost of Workplan (UShs '000):	3,136,550	1,074,720

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>	56,195	26,216	47%	14,049	10,084	72%
Locally Raised Revenues	25,946	4,100	16%	6,486	1,760	27%
Urban Unconditional Grant - Non Wage	6,562	3,386	52%	1,640	2,081	127%
Transfer of Urban Unconditional Grant - Wage	23,687	18,730	79%	5,922	6,243	105%
<i>Development Revenues</i>	66,000	0	0%	16,500	0	0%
Donor Funding	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	36,000	0	0%	9,000	0	0%
Total Revenues	122,195	26,216	21%	30,549	10,084	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	56,195	26,133	47%	14,049	10,084	72%
Wage	24,017	18,730	78%	6,004	6,243	104%
Non Wage	32,178	7,403	23%	8,044	3,841	48%
<i>Development Expenditure</i>	66,000	0	0%	16,500	0	0%
Domestic Development	36,000	0	0%	9,000	0	0%
Donor Development	30,000	0	0%	7,500	0	0%
Total Expenditure	122,195	26,133	21%	30,549	10,084	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		83	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		83	0%			

The department had cumulative receipts of shs 26,216,000 out of the annual approved estimates making 21%. During the quarter, it received shs 10,084,000 making 33% the reason why it did not get 100% was because it had very low Local Revenues given because the funds were concentrated in Health department for Cabbage collection. There were also some donor funds of 30 million shillings promised by PROTOS for environmental activities which also did not come as expected.

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

Balance as bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	5	0
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	61	11
Function Cost (UShs '000)	122,195	26,133
Cost of Workplan (UShs '000):	122,195	26,133

The department paid salaries and allowances to two staffs under the department, maintained open spaces, river banks

Vote: 753 Fort-Portal Municipal Council **2013/14 Quarter 3**

Workplan 8: Natural Resources

along River Mpanga and town beautification.

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>	222,995	110,484	50%	55,749	39,052	70%
Conditional Grant to Functional Adult Lit	2,742	2,058	75%	686	686	100%
Conditional Grant to Public Libraries	88,380	66,285	75%	22,095	22,095	100%
Conditional Grant to Community Devt Assistants Non	695	522	75%	174	174	100%
Conditional Grant to Women Youth and Disability Gr	2,501	1,875	75%	625	625	100%
Conditional transfers to Special Grant for PWDs	5,222	3,918	75%	1,306	1,306	100%
Locally Raised Revenues	20,525	3,531	17%	5,131	1,976	39%
Multi-Sectoral Transfers to LLGs	54,809	0	0%	13,702	0	0%
Urban Unconditional Grant - Non Wage	9,996	3,701	37%	2,499	2,658	106%
Transfer of Urban Unconditional Grant - Wage	38,125	28,594	75%	9,531	9,531	100%
<i>Development Revenues</i>		11,799		0	3,933	
LGMSD (Former LGDP)		11,799		0	3,933	
Total Revenues	222,995	122,283	55%	55,749	42,985	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	222,995	109,383	49%	55,749	37,987	68%
Wage	38,125	28,594	75%	9,531	9,531	100%
Non Wage	184,870	80,789	44%	46,218	28,455	62%
<i>Development Expenditure</i>	0	8,560		0	3,933	
Domestic Development	0	8,560		0	3,933	
Donor Development	0	0		0	0	
Total Expenditure	222,995	117,942	53%	55,749	41,920	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,101	0%			
<i>Development Balances</i>		3,239				
Domestic Development		3,239				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,341	2%			

The department had cumulative receipts of 122,283,000sh out of the annual approved estimates making 55%. During the quarter, it received shs 42,985,000 making 77% the reason why it did not get 100% was because it had low Local Revenues due to a small resource envelope collected during the quarter and with no Multi-sectoral transfers which were concentrated on Division Administration department for effective Revenue collection.

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

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

(ii) Highlights of Physical Performance

<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 **2013/14 Quarter 3**

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	02	0
No. of Active Community Development Workers	05	04
No. FAL Learners Trained	250	250
No. of children cases (Juveniles) handled and settled	04	0
No. of Youth councils supported	03	03
No. of assisted aids supplied to disabled and elderly community	03	06
No. of women councils supported	3	03
<i>Function Cost (UShs '000)</i>	222,995	117,942
Cost of Workplan (UShs '000):	222,995	117,942

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>	22,748	23,459	103%	5,687	8,370	147%
Conditional Grant to PAF monitoring		10,360		0	3,800	
Locally Raised Revenues	6,842	3,062	45%	1,710	880	51%
Urban Unconditional Grant - Non Wage	5,372	1,993	37%	1,343	913	68%
Transfer of Urban Unconditional Grant - Wage	10,534	8,044	76%	2,634	2,777	105%
Total Revenues	22,748	23,459	103%	5,687	8,370	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,748	23,458	103%	5,687	8,370	147%
Wage	10,534	8,044	76%	2,634	2,777	105%
Non Wage	12,214	15,415	126%	3,054	5,593	183%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	22,748	23,458	103%	5,687	8,370	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The department had cumulative receipts of shs 23459,000 out of the annual approved estimates making 103%. During the quarter, it received shs 8,370,000 making 147%, the reason why it got above 100% was because it had all PAF funds used in the department for monitoring and supervision of council projects yet they previously used to be spent in finance and administration department.

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

No balance left.

(ii) Highlights of Physical Performance

<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	0	01
No of Minutes of TPC meetings	0	04
No of minutes of Council meetings with relevant resolutions	0	01
Function Cost (UShs '000)	22,748	23,458
Cost of Workplan (UShs '000):	22,748	23,458

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan 11: Internal Audit

(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>	52,281	20,013	38%	13,070	7,395	57%
Locally Raised Revenues	6,842	1,897	28%	1,710	800	47%
Urban Unconditional Grant - Non Wage	9,692	3,309	34%	2,423	1,642	68%
Transfer of Urban Unconditional Grant - Wage	35,747	14,807	41%	8,937	4,953	55%
Total Revenues	52,281	20,013	38%	13,070	7,395	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,281	19,946	38%	13,070	7,395	57%
Wage	36,011	14,807	41%	9,003	4,953	55%
Non Wage	16,270	5,139	32%	4,067	2,442	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,281	19,946	38%	13,070	7,395	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66	0%			

The department had cumulative receipts of shs 20,013,000 out of the annual approved estimates making 38%. During the quarter, it received shs 7,395,000 making 57%, the reason why it got below 100% was because it had low L.R, Low Wage since the officers to be promoted when not given their actual salaries by Public service and Low Non wage unconditional Grant since it also must be distributed to other department yet this time it was less.

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

No balance left.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	04	01
Date of submitting Quarterly Internal Audit Reports		30-mar-2014
Function Cost (UShs '000)	52,281	19,946
Cost of Workplan (UShs '000):	52,281	19,946

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical	Payment of salaries in the three quarters to all staffs and staff welfare fund for motivation of staff in their daily operations under administration department. Facilitation of the Townclerk and other officials in the two quarters with fuel and travel a
<i>General Staff Salaries</i>		71,710
<i>Allowances</i>		8,935
<i>Medical Expenses (To Employees)</i>		380
<i>Incapacity, death benefits and funeral expenses</i>		1,210
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals and Newspapers</i>		300
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		641
<i>Telecommunications</i>		0
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		250
<i>Fuel, Lubricants and Oils</i>		300
<i>Maintenance - Vehicles</i>		300
<i>Compensation to 3rd Parties</i>		85,916
<i>Wage Rec't:</i>	42,522	71,710
<i>Non Wage Rec't:</i>		98,632
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	42,522	170,342

Output: Human Resource Management

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre. Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry. Payroll M	Facilitation of the Human resource officer to deliver paychange reports to ministry of public service, Delivery of Salary arrears to the line Ministry, Procurement of cartridge during the printing of Payslips of all municipal staff for effective payroll management
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,433
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		450
<i>Travel Inland</i>		550
<i>Retrenchment costs</i>		480
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,156	3,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,156	3,463
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (LG Capacity building plan and policy was put in place and its in implementation)	yes (LG Capacity building plan and policy was put in place and its in implementation.)
No. (and type) of capacity building sessions undertaken	01 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.)	02 (Carrier development of the Municipal accountant and the Auditor to carry out Development courses while sitting for their exams.)
Non Standard Outputs:	Holding of a workshop and training of staff in policy, planning and easy management of the municipality tasks.	None
<i>Staff Training</i>		3,933
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	92,081	0
<i>Domestic Dev't:</i>		3,933
<i>Donor Dev't:</i>		
Total	92,081	3,933
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	10 (Supervision and monitoring of the government programmes implemented at all the 03 divisions East West and South.)	0 (None)
Non Standard Outputs:	Assessment of the implementation progress at division levels	None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	71,525	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	71,525	0

Output: Public Information Dissemination

Non Standard Outputs:	Collection of data for updates on all the municipal plans,policies and revenue registers.	Explain council policies to the community through radio program and attend to all public activities within the municipality.Ensuring that the municipal website is in place and all information needed can be retrieved.
<i>Telecommunications</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	371	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	371	1,000

Output: Local Policing

Non Standard Outputs:	Not planned for	Keeping of law and order in the community,Guarding all council assets and facilities at the council yard and enforcement of tax collection in the municipality.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		4,298
<i>Classified Expenditure</i>		670
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		4,968
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	4,968

Output: Records Management

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	<p>Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administering a record centre for inactive information and transferring it to archives.</p> <p>Installation of a Database sys</p>	<p>Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administering a record centre for inactive information and transferring it to archives.</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,039
<i>Printing, Stationery, Photocopying and Binding</i>		515
<i>Postage and Courier</i>		102
<i>Classified Expenditure</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,858	1,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,858	1,656

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	<p>Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .</p> <p>Ensuring that a consolidated procurement plan is on file. P</p> <p>Ensuring that a file is opened for every</p>	<p>Evaluation of reports and facilitation of the production of the Contracts Committee minutes . Consolidated a procurement plan. Proper record keeping of all contracts awarded and Facilitation of the procurement officer to the solister general to deleiv</p>
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,087
<i>Computer Supplies and IT Services</i>		711
<i>Printing, Stationery, Photocopying and Binding</i>		950

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Subscriptions</i>		210
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,252	4,558
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,252	4,558

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

	15 MARCH (Posting accounting books, balancing cash books and reconciliations. updating asset registers, and supervision at divisional level.)	30/05/2014 (is the date for submission of the Annual performance report)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	Posting accounting books, balancing cash books and reconciliations. updating asset registers, and supervision at divisional level.	Payment of staff salaries and allowances in the department, Procurement of stationary for all user departments for smooth daily work operations. Production of financial reports, facilitation of the Principal treasurer with fuel for field inspection and facilities
<i>General Staff Salaries</i>		28,586
<i>Allowances</i>		9,297
<i>Medical Expenses (To Employees)</i>		4,527
<i>Books, Periodicals and Newspapers</i>		200
<i>Computer Supplies and IT Services</i>		1,030
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		1,422
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		166
<i>Classified Expenditure</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		250

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:	20,033	28,586
Non Wage Rec't:	13,203	16,892
Domestic Dev't:		
Donor Dev't:		
Total	33,236	45,478

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1000 (Millions shs to be collected from East, West and South divisions)	200 (Million shs of other revenues collected from East, West and South.)
Value of Hotel Tax Collected	1002 (Million shs to be Collected of Hotel Tax from tax payers in 03 divisions South, East and West)	20 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West)
Value of LG service tax collection	02 (Collection of Local service Tax from tax payers in 03 divisions South, East and West Establishment of new revenue sources in the municipality.)	15 (Million of Local service Tax was collected in 03 divisions South, East and West.)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Facilitation of the revenue officers with fuel and allowances during data collection and assessment while updating revenue registers, Printing of receipts and Production of monthly returns in all 03 divisions East, South and West, Attend staff meetings on
Allowances		4,358
Advertising and Public Relations		1,544
Consultancy Services- Short-term		0
Consultancy Services- Long-term		0
Fuel, Lubricants and Oils		3,500
Wage Rec't:		
Non Wage Rec't:	4,604	9,402
Domestic Dev't:		
Donor Dev't:		
Total	4,604	9,402

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council	Payment of salary and allowances to full time politicians in the two quarters, Facilitation of the executive & full council meetings with drinks and food during the sittings, the mayor and his deputy to various workshops like AMICAL, Preparations of the USMID
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General Staff Salaries		9,000
Allowances		13,223

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Statutory salaries		0
Pension and Gratuity for Local Governments		1,550
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		760
Bank Charges and other Bank related costs		128
Travel Inland		560
Fuel, Lubricants and Oils		750
Wage Rec't:	15,000	9,000
Non Wage Rec't:	27,600	16,971
Domestic Dev't:		
Donor Dev't:		
Total	42,600	25,971

Output: LG procurement management services

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

Output: LG Political and executive oversight

Non Standard Outputs:	Not planned for.	Facilitating politicians with transport and sitting allowances during the 2 executive sittings and Full council meeting during the three sittings in the quarters.
Allowances		8,702
Wage Rec't:		
Non Wage Rec't:	1,267	8,702
Domestic Dev't:		
Donor Dev't:		
Total	1,267	8,702

Output: Standing Committees Services

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Production and distribution of invitation letters for committee meetings. Production of committee minutes and distributing them. Production of action reports and circulation to the heads of departments. Payment of allowances to committees.	Payment of allowances to 5 standing committees that sat to approve council the two quarterly reports, Production and distribution of invitation letters for committee meetings. Printing and photocopying of committee minutes and distribution. Production of
Allowances		10,086
Wage Rec't:		
Non Wage Rec't:	12,420	10,086
Domestic Dev't:		
Donor Dev't:		
Total	12,420	10,086

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0	48 (Farmers receiving the inputs)
No. of farmer advisory demonstration workshops	0	0 (None)
No. of farmers accessing advisory services	0	40 (Farmers accessing NAADS services)
No. of functional Sub County Farmer Forums	0	03 (Functional subcounty Farmer Forums one each division.)
Non Standard Outputs:		None
Conditional transfers to Agric. Ext Salaries		2,809
Wage Rec't:		2,809
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	2,809

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.
<i>General Supply of Goods and Services</i>		968
<i>Travel Inland</i>		680
<i>Fuel, Lubricants and Oils</i>		250
<i>General Staff Salaries</i>		6,010
<i>Allowances</i>		1,092
<i>Medical Expenses (To Employees)</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		106
<i>Bank Charges and other Bank related costs</i>		47
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		0
<i>Wage Rec't:</i>	6,096	6,010
<i>Non Wage Rec't:</i>	9,305	3,414
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,402	9,424
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for under the section.)	02 (Trade sensitisation meetings organised at council with Mpanga market traders.)
No of businesses inspected for compliance to the law	0 (Not planned for under the section.)	20 (Bussineses were inspected to compliance to the law along Kabundaire market west division and in South divisions issues notices to comply.)
No of awareness radio shows participated in	0 (Not planned for under the section.)	0 (NONE)
No of businesses issued with trade licenses	0 (Not planned for under the section.)	0 (None)
Non Standard Outputs:	Not planned for under the section.	None
<i>Allowances</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	410

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis	76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divis
General Staff Salaries		100,675
Allowances		5,375
Medical Expenses (To Employees)		792
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Telecommunications		0
Postage and Courier		124
Electricity		500
Water		400
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		500
Maintenance Other		2,400
Wage Rec't:	155,571	100,675
Non Wage Rec't:	11,698	10,591
Domestic Dev't:		0
Donor Dev't:		0
Total	167,269	111,266

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste compost	Maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwal
Maintenance - Civil		18,830
Maintenance Other		0

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 17,158 18,830

Domestic Dev't: 0

Donor Dev't: 13,000 0

Total **30,158** **18,830**

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	98 (% of Villages with functional existing VHTs.)
No. of trained health related training sessions held.	1 (Trained health related training sessions held.)	0 (None)
Number of outpatients that visited the Govt. health facilities.	0	13062 (Visited the gov't hospital at Kataraka 3000, Kagote 2766, Kasusu 2688, Mucwa 948 and Katojo 3200 Health units in the municipality.)
Number of inpatients that visited the Govt. health facilities.	0	26 (Inpatients that visited the Health units Kataraka East Division and Katojo West Division.)
% age of approved posts filled with qualified health workers	0	64 (% of approved posts filled of qualified health workers in the municipality.)
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	43 (Centre 1, Kataraka HC IV 18 East, Kagote HC III 12 West, Kasusu HC III 7 South, Mucwa HC II 3 and Katojo 2.)
No. of children immunized with Pentavalent vaccine	0	1200 (Children immunised with pentavalent vaccine.)
No. and proportion of deliveries conducted in the Govt. health facilities	0	10 (Deliveries conducted at Katojo Health unit West division.)
Non Standard Outputs:	None	None
Conditional transfers to Primary Health Care (PHC)- Non wage		10,050
Wage Rec't:		0
Non Wage Rec't:	8,040	10,050
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,040	10,050

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Phase 2 of construction of staff house at Kataraka HC IV.)
No of staff houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	Monitoring and supervision done. Periodic reporting and coordination carried out.
Residential Buildings		5,646

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,068	5,646
Donor Dev't:		0
Total	25,068	5,646

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	288 (Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)
No. of teachers paid salaries	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in15 schools in the Municipality.)	288 (Teachers are to be paid salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in15 schools in the Municipality.)
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Unicef support to sports education and held asports competition rally for all primary schools in the municipality. Attend all school activities in the schools in the Municipality. Facilitation of the education officers with fuel and transport allowances
Allowances		550
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,503
Bank Charges and other Bank related costs		197
Primary Teachers' Salaries		352,498
General Supply of Goods and Services		2,561
Transfers to Government Institutions		6,404
Wage Rec't:	351,699	352,498
Non Wage Rec't:	7,723	4,811
Domestic Dev't:		0
Donor Dev't:	12,500	6,404
Total	371,922	363,713

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 governmet primary Schools in South (05),East (06)and West (04)Divisions)	11310 (Pupils enrolled in UPE to 15 governmet primary Schools in South (05),East (06)and West (04)Divisions)
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other especially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other especially from private to Government and Vice Versa)
No. of Students passing in grade one	0	920 (Students are expected to pass in grade one in East, West and south divisions.)
No. of pupils sitting PLE	0	1343 (Pupils will be sitting PLE in South, West and East)
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None
<i>LG Conditional grants(current)</i>		27,162
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	31,549	27,162
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	31,549	27,162
3. Capital Purchases		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	3 (Latrines to be constructed in East, West and South..)	01 (latrine constructed)
Non Standard Outputs:	None	Procurement process ongoing and contract awarded.
<i>Other Structures</i>		8,915
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,663	8,915
<i>Donor Dev't:</i>		0
Total	47,663	8,915
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	45 (Desks to be procured to the selected primary schools in East, West and South divisions.)	307 (Desks procured to the selected primary schools in East, West and South divisions. Buhinga(40) Nyabukara(10) Kinyamaska(20) Njara(40) Ngombe(40) Kahungab unyonyi(30) Kabarole(40) Nyakagongo(10) Kamen go (13) and Kyebambe model(30) primary schools.)
Non Standard Outputs:	NONE	NONE
<i>Furniture and Fixtures</i>		26,115

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	26,115
Donor Dev't:		0
Total	5,000	26,115

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	176 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 22)
No. of students sitting O level	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)
No. of students passing O level	1984 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190 ,)	1986 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190)
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carried out school inspection . Attend meetings with Head Teachers
<i>Secondary Teachers' Salaries</i>		317,981
Wage Rec't:	293,496	317,981
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	293,496	317,981

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)	4300 (Students Enrolled in Mpanga SSS,Tooro High School,Kitumba SSS,Kamengo SSS,Kabarole Hill Side,Kagote Seed,St Mary Vianney.)
Non Standard Outputs:	None	None
<i>Conditional transfers to Secondary Schools</i>		207,025
Wage Rec't:		0
Non Wage Rec't:	155,270	207,025
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	155,270	207,025

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (Not planned for in the section.)	17 (Education instructors paid salary.)
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students in tertiary education	0 (Not planned for in the section.)	520 (students in tertiary education 400 at St Josephs technical institution and 120 at Medical school of clinical officers.)
Non Standard Outputs:	Not planned for in the section.	none
<i>Tertiary Teachers' Salaries</i>		19,155
<i>Transfers to Government Institutions</i>		18,600
<i>Wage Rec't:</i>		19,155
<i>Non Wage Rec't:</i>		18,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	37,755
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Not planned for in the section.	Payment of salaries and Staff welfare allowances to five staff in the education management office for transport to work and staff motivation during daily routine operations in the three quarters.
<i>General Staff Salaries</i>		8,269
<i>Allowances</i>		6,096
<i>Computer Supplies and IT Services</i>		203
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		8,269
<i>Non Wage Rec't:</i>		6,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	14,568
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	6 (Primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	15 (Primary schools inspected in a quarter, 5 schools in South, 6 Schools in East and 4 in west)
No. of secondary schools inspected in quarter	4 (Secondary schools inspected in a quarter)	7 (Secondary schools inspected in a quarter.)
No. of inspection reports provided to Council	1 (Inspection Reports provided in council 01 every quarter)	03 (Inspection Reports provided in council during the quarter 01 every month.)
No. of tertiary institutions inspected in quarter	1 (Tertiary institutions inspected in the quarter)	2 (Tertiary institutions inspected in the quarter)
Non Standard Outputs:	Not planned for in the section.	None
<i>Allowances</i>		444
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,972	2,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,972	2,444

Output: Sports Development services

Non Standard Outputs:	Not planned for in the section.	Sports development services, Facilitated of the sports officer with fuel in preparation of a sports rally at buhinga grounds between secondary schools in football competitions.
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	0	850

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level.	Ensured that salaries and allowances were paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level.
<i>General Staff Salaries</i>		16,072
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,284
<i>Allowances</i>		2,447
<i>Electricity</i>		0
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		5,449
<i>Maintenance - Civil</i>		7,561

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	19,621	16,072
Non Wage Rec't:	31,543	20,741
Domestic Dev't:		0
Donor Dev't:		
Total	51,164	36,813

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	1 (bottle necks removed from CARs)	0 (None)
Non Standard Outputs:	Ensuring consultancy services, equipment repairs, Road committee Operations.	None
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	182,322	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	182,322	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	7 (.24Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyaika, Government Avenue, Millane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	3 (.5kms of Rukidi, kaboyo, nyaika roads routinely maintained.)
Length in Km of Urban paved roads periodically maintained	0 (.5kms of Government Avenue, Nyaika Avenue, Balya, Njara, Millane and Kasusu Roads are to be periodically maintained.)	0 (.5kms of winyi kasaija road periodically maintained.)
Non Standard Outputs:	Procure service providers for contractual works	Procure service providers for contractual works
LG Conditional grants(current)		92,705
Wage Rec't:		0
Non Wage Rec't:	34,820	92,705
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	34,820	92,705

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	12 (.8375Kms of (West) Kaija, Nyabukara-Bulyanyenge, Rwengoma, Nyaika, Mukubo-Kakiza, St paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular	2 (.5 of Karamaga, Buhinga, Bukwali, Kahungabunyonyi roads routinely maintained.)
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	drive, Kiculeta, Katumba, Nyandubi, Butagwa-Musozi and Kasusu roads routinely maintained.) 3 (.1Kms of roads periodically maintained Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	0 (None)
Non Standard Outputs:	Supervision and monitoring and road committee operations.	Supervision and monitoring and road committee operations.
<i>Conditional transfers to Road Maintenance</i>		78,250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,445	78,250
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,445	78,250

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers phase there.	Construction of council chambers phase two at slab level.
<i>Other Structures</i>		121,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	121,411
<i>Donor Dev't:</i>		0
Total	50,000	121,411

Output: Specialised Machinery and Equipment

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	None
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,500	0
Domestic Dev't:		
Donor Dev't:		
Total	2,500	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and staffwelfare allowances to the environment officer and facilitation of the officer with transport allowance in Sensitisation of the community about environment protection, conservation and town Beautification.
General Staff Salaries		3,121
Allowances		1,040
Travel Inland		130
Maintenance - Civil		0
Wage Rec't:	3,002	3,121
Non Wage Rec't:	6,887	1,170
Domestic Dev't:	2,745	
Donor Dev't:		
Total	12,634	4,292

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

No. of new land disputes settled within FY	10 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboiur in Kabundaire West Division and kichuleta squarters.)	01 (Dispute settled, Valuation of the Kahinju park and acquisition of the title.)
Non Standard Outputs:	Not planned for in the section	Payment of the physical planner salary and staffwelfare funds for her motivation to work and travel allowance to acquire Kahinju land title at the headquarters in Entebbe.
General Staff Salaries		3,122
Allowances		1,041

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>		1,500
<i>Travel Inland</i>		130
<i>Wage Rec't:</i>	3,002	3,122
<i>Non Wage Rec't:</i>	1,158	2,671
<i>Domestic Dev't:</i>	4,736	
<i>Donor Dev't:</i>		
Total	8,896	5,793

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	1 Quartely staff meetings one held at municipality and one at each division level,south,and West	01 Quartely staff meetings one held at municipality and one at each division level,south,and West	
	01 Municipal community development office operated	01 Municipal community development office operated	
	Payment of staff salaries	Payment of staff salaries and allowances to the 04 officers both at centre and divisions. Radio a	
<i>General Staff Salaries</i>			9,531
<i>Allowances</i>			2,658
<i>Advertising and Public Relations</i>			600
<i>Workshops and Seminars</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Fuel, Lubricants and Oils</i>			86
<i>Wage Rec't:</i>	9,531		9,531
<i>Non Wage Rec't:</i>	6,476		3,344
<i>Domestic Dev't:</i>			0
<i>Donor Dev't:</i>			
Total	16,007		12,876

Output: Adult Learning

No. FAL Learners Trained	(250 Fal learners trained)	250 (Fal learners trained)	
Non Standard Outputs:		Payment of Motivation allowance to 28 FAL instructors	
<i>Allowances</i>			686

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:	685	686
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Domestic Dev't:

Donor Dev't:

Total	685	686
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Output: Support to Public Libraries

Non Standard Outputs:

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

Statutory salaries		22,095
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Wage Rec't:

Non Wage Rec't:	22,000	22,095
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Domestic Dev't:

Donor Dev't:

Total	22,000	22,095
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Output: Gender Mainstreaming

Non Standard Outputs:

None

Allowances		0
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Workshops and Seminars		0
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Wage Rec't:

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

Donor Dev't:

Total	1,250	0
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Output: Support to Youth Councils

No. of Youth councils supported	0	
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03 (Councils supported from the 03 divisions, East, West and South.)

Non Standard Outputs:

None

Allowances		416
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Wage Rec't:

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

Donor Dev't:

Total	416	416
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to	0	
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03 (groups mobilised in communities to start

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

disabled and elderly community

income generating activities, 01 groups in East, 01 in West and 01 in South Divisions.)

Non Standard Outputs:

None

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

Output: Work based inspections

Non Standard Outputs:

01 work based inspections carried out once every quarter

<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		608
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174	608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174	608

Output: Representation on Women's Councils

No. of women councils supported 0

3 (Women Councils supported one each divisions of east, west and south Divisions)

Non Standard Outputs:

None

<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Selected community projects under CDD in 02 division funded West and South.

<i>Conditional transfers to Community Development Salaries</i>		3,933
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		3,933
Donor Dev't:		0
Total	0	3,933

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	Payment of salaries and allowances to staff in the 03 quarters and facilitation of the planner with fuel for Monitoring and evaluation of progress reports in the 03 divisions in preparation of the quarterly reports and general routine work in the municipal
General Staff Salaries		2,777
Allowances		1,933
Medical Expenses (To Employees)		0
Workshops and Seminars		880
Printing, Stationery, Photocopying and Binding		0
Consultancy Services- Short-term		0
Wage Rec't:	2,634	2,777
Non Wage Rec't:	3,054	2,813
Domestic Dev't:		
Donor Dev't:		
Total	5,687	5,590

Output: Statistical data collection

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

Output: Monitoring and Evaluation of Sector plans

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Not planned for under this sector.	Monitoring and supervision of council ongoing projects for better service delivery.
Allowances		2,000
Fuel, Lubricants and Oils		780
Wage Rec't:		
Non Wage Rec't:		2,780
Domestic Dev't:		
Donor Dev't:		
Total	0	2,780

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for th	Payment of salaries and allowances to 03 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quarterly audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for t
General Staff Salaries		4,953
Allowances		1,642
General Supply of Goods and Services		800
Wage Rec't:	2,633	4,953
Non Wage Rec't:	4,067	2,442
Domestic Dev't:		
Donor Dev't:		
Total	6,701	7,395

Additional information required by the sector on quarterly Performance

Wage Rec't:	924,841	956,269
Non Wage Rec't:	718,843	718,843
Domestic Dev't:	169,953	169,953
Donor Dev't:		
Total	1,851,469	1,851,469

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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
Non Standard Outputs:	<p>Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West</p> <p>Payment of staff salaries in the municipality.</p> <p>Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans.</p> <p>Improvement of the council website.</p> <p>Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres.</p> <p>Ensuring all books of accounts are closed in the 3 divisions East, West and South.</p> <p>Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions</p>	<p>Payment of salaries in the three quarters to all staffs and staff welfare fund for motivation of staff in their daily operations under administration department.</p> <p>Facilitation of the Townclerk and other officials in the two quarters with fuel and travel a</p>	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	170,087	125,320	73.7%	
211103 Allowances	0	17,201	N/A	
213001 Medical Expenses (To Employees)	0	380	N/A	
213002 Incapacity, death benefits and funeral expenses	0	1,310	N/A	
221001 Advertising and Public Relations	0	4,300	N/A	
221002 Workshops and Seminars	0	2,960	N/A	
221007 Books, Periodicals and Newspapers	0	300	N/A	
221008 Computer Supplies and IT Services	0	520	N/A	
221009 Welfare and Entertainment	0	209	N/A	
221010 Special Meals and Drinks	0	400	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,631	N/A	
222001 Telecommunications	0	300	N/A	

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

225002 Consultancy Services- Long-term	0	3,100		N/A
227001 Travel Inland	0	6,330		N/A
227004 Fuel, Lubricants and Oils	0	5,143		N/A
228002 Maintenance - Vehicles	0	600		N/A
282104 Compensation to 3rd Parties	0	102,480		N/A
	<i>Wage Rec't:</i> 170,087	<i>Wage Rec't:</i> 125,320	<i>Wage Rec't:</i>	73.7%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 147,164	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 0	<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 170,087	Total 272,485	Total	160.2%

Output: Human Resource Management

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

211101 General Staff Salaries	0	8,596		N/A
211103 Allowances	6,708	5,317		79.3%
221001 Advertising and Public Relations	1,840	4,600		250.0%
221011 Printing, Stationery, Photocopying and Binding	2,455	1,602		65.3%
221014 Bank Charges and other Bank related costs	0	206		N/A
224002 General Supply of Goods and Services	0	450		N/A
227001 Travel Inland	0	550		N/A
273103 Retrenchment costs	0	480		N/A

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	8,596	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,623	<i>Non Wage Rec't:</i>	13,205	<i>Non Wage Rec't:</i>	104.6%
<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	12,623	Total	21,801	Total	172.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (LG Capacity building plan and policy was put in place and its in implementation.)	0	None
No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions.Funds accounted for under Human resource and individual departments.)	03 (Carrier development of the Municipal accountant and the Auditor to carry out Development courses while sitting for their exams.)	75.00	
Non Standard Outputs:	holding of workshops and trainings of staff in policy,planning and easy management of the municipality tasks.	None		

Expenditure

221003 Staff Training	40,000	10,779	26.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	368,323	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	10,779
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	368,323	Total	10,779
			2.9%

Output: Supervision of Sub County programme implementation

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

Expenditure

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

Output: Public Information Dissemination

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

222001 Telecommunications	0	1,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,485	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i>	67.3%
<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	1,485	Total 1,000	Total	67.3%

Output: Local Policing

Non Standard Outputs:	Not planned for	Keeping of law and order in the community, Guarding all council assets and facilities at the council yard and enforcement of tax collection in the municipality.	0	None
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Expenditure

211101 General Staff Salaries	0	25,786		N/A
211103 Allowances	0	8,483		N/A
224003 Classified Expenditure	0	670		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 25,786	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 9,153	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	0	Total 34,939	Total	0.0%

Output: Records Management

Non Standard Outputs:			0	insufficient funds for better service delivery.
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administering a record centre for inactive information and transferring it to archives.</p> <p>Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources.</p>	<p>Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.</p> <p>Administering a record centre for inactive information and transferring it to archives.</p>
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Expenditure

211101 General Staff Salaries	0	6,232	N/A
211103 Allowances	3,840	2,604	67.8%
221011 Printing, Stationery, Photocopying and Binding	1,220	1,380	113.1%
222002 Postage and Courier	153	102	66.9%
224003 Classified Expenditure	0	200	N/A
Wage Rec't:		6,232	Wage Rec't: 0.0%
Non Wage Rec't:	7,433	4,286	Non Wage Rec't: 57.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,433	10,518	Total 141.5%

Output: Information collection and management

		0	None
Non Standard Outputs:	not planned for		Done in general management.

Expenditure

225002 Consultancy Services- Long-term	0	6,050	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		6,050	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	0	6,050	Total 0.0%

Output: Procurement Services

		0	Insufficient funding.
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Ensuring that the submitted quarterly reports to PPDA are on file.</p> <p>Ensuring Evaluation reports and Contracts Committee minutes are kept on file .</p> <p>Ensuring that a consolidated procurement plan is on file. P</p> <p>Ensuring that a file is opened for every procure handled for proper record keeping.</p>	<p>Evaluation of reports and facilitation of the production of the Contracts Committee minutes .</p> <p>Consolidated a procurement plan.</p> <p>Proper record keeping of all contracts awarded and Facilitation of the procurement officer to the solister general to deleiv</p>
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Expenditure

211101 General Staff Salaries	0	12,524	N/A
211103 Allowances	8,264	5,830	70.6%
221008 Computer Supplies and IT Services	1,000	711	71.1%
221011 Printing, Stationery, Photocopying and Binding	1,814	2,150	118.5%
221017 Subscriptions	510	210	41.2%
224002 General Supply of Goods and Services	5,400	992	18.4%
227001 Travel Inland	0	600	N/A
227004 Fuel, Lubricants and Oils	501	150	30.0%
Wage Rec't:		12,524	Wage Rec't: 0.0%
Non Wage Rec't:	21,008	10,643	Non Wage Rec't: 50.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	21,008	23,167	Total 110.3%

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	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time	30/05/2014 (is the date for submission of the Annual performance report)	#Error	None
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Politicians. Supervise collection of revenue in 03 divisions South, East and West. Write all books of accounts in all 03 divisions and Centre. Keep record of all council assets and maintain an asset register at LCIV.)

Non Standard Outputs:

Guide council on preparing annual budgets. Prepare monthly, quarterly and annual reports and submit them to respective organs. Attend all council meetings, TPC, Finance committee, executive and Full council. Give technical guidance on finances.

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

Expenditure

211101 General Staff Salaries	80,130	85,301	106.5%
211103 Allowances	13,200	18,857	142.9%
213001 Medical Expenses (To Employees)	2,225	4,527	203.5%
221007 Books, Periodicals and Newspapers	0	200	N/A
221008 Computer Supplies and IT Services	4,500	1,810	40.2%
221009 Welfare and Entertainment	300	509	169.7%
221011 Printing, Stationery, Photocopying and Binding	10,404	5,739	55.2%
221014 Bank Charges and other Bank related costs	2,157	1,882	87.3%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	1,767	N/A
224003 Classified Expenditure	0	900	N/A
227004 Fuel, Lubricants and Oils	1,100	660	60.0%
228002 Maintenance - Vehicles	0	250	N/A
Wage Rec't:	80,130	85,301	106.5%
Non Wage Rec't:	52,813	37,102	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,943	122,403	92.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality.	30 (Million of Local service Tax was collected in 03 divisions South, East and West.)	1.22	None.
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	Ensuring that all arrears are paid to the municipality.)			
Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.)	400 (Million shs of other revenues collected from East, West and South.)	10.00	
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)	38 (Million shs was collected of Hotel Tax from tax payers in 03 divisions South, East and West)	.95	
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	Facilitation of the revenue officers with fuel and allowances during data collection and assessment while updating revenue registers, Printing of receipts and Production of monthly returns in all 03 divisions East, South and West, Attend staff meetings on		

Expenditure

211103 Allowances	1,800	5,580	310.0%
221001 Advertising and Public Relations	0	1,544	N/A
225001 Consultancy Services- Short-term	12,981	500	3.9%
225002 Consultancy Services- Long-term	0	300	N/A
227004 Fuel, Lubricants and Oils	600	3,500	583.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,418	11,424	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,418	11,424	62.0%

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

0 None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council activities and meetings.</p> <p>Coordinating the policy implementation and management function a cross all council sectors and at division levels.</p>	<p>Consolidating the capacity of council to initiate, deliberate and pass policies and byelaws to address the local needs and challenges. Coordination of revenue enhancement activities in 03 divisions South, East and West. Approval of time table for Council</p>
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Expenditure

211101 General Staff Salaries	60,000	39,000	65.0%
211103 Allowances	36,965	28,785	77.9%
211104 Statutory salaries	5,212	4,360	83.6%
212105 Pension and Gratuity for Local Governments	0	1,550	N/A
221009 Welfare and Entertainment	1,080	666	61.6%
221011 Printing, Stationery, Photocopying and Binding	0	760	N/A
221014 Bank Charges and other Bank related costs	1,000	545	54.5%
227001 Travel Inland	7,461	1,145	15.3%
227004 Fuel, Lubricants and Oils	2,132	1,350	63.3%
Wage Rec't:	60,000	39,000	65.0%
Non Wage Rec't:	110,399	39,161	35.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	170,399	78,161	45.9%

Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies.	0	None
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Expenditure

211103 Allowances	5,213	7,090	136.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	5,213	7,090	136.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,213	7,090	136.0%

Output: LG Political and executive oversight

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Not planned for in the section.	Facilitating politicians with transport and sitting allowances during the executive and Full council meeting during the three sittings in the quarters.	0	None
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Expenditure

211103 Allowances	5,067	21,102	416.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,067	<i>Non Wage Rec't:</i> 21,102	<i>Non Wage Rec't:</i> 416.4%
<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	5,067	Total 21,102	Total 416.4%

Output: Standing Committees Services

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

211103 Allowances	49,680	47,778	96.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	49,680	<i>Non Wage Rec't:</i> 47,778	<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	49,680	Total 47,778	Total 96.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0 (Not planned for under the section.)	48 (Farmers receiving the inputs)	0	none
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of farmer advisory demonstration workshops	0 (Not planned for under the section.)	0 (None)	0	
No. of farmers accessing advisory services	0 (Not planned for under the section.)	40 (Farmers accessing NAADS services)	0	
No. of functional Sub County Farmer Forums	0 (Not planned for under the section.)	03 (Functional subcounty Farmer Forums one each division.)	0	
Non Standard Outputs:	Not planned for under the section.	none		

Expenditure

263308 Conditional transfers to Agric. Ext Salaries	0	2,809		N/A
Wage Rec't:	0	2,809	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,809	Total	0.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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

Expenditure

224002 General Supply of Goods and Services	5,700	968	17.0%
227001 Travel Inland	0	680	N/A
227004 Fuel, Lubricants and Oils	1,800	4,224	234.7%
211101 General Staff Salaries	24,386	18,030	73.9%
211103 Allowances	4,564	4,792	105.0%
213001 Medical Expenses (To Employees)	0	270	N/A
221011 Printing, Stationery, Photocopying and Binding	420	106	25.2%
221014 Bank Charges and other Bank related costs	0	94	N/A
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	0	31	N/A

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	24,386	<i>Wage Rec't:</i>	18,030	<i>Wage Rec't:</i>	73.9%
<i>Non Wage Rec't:</i>	37,221	<i>Non Wage Rec't:</i>	11,166	<i>Non Wage Rec't:</i>	30.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,607	Total	29,196	Total	47.4%

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (None)	0	None
No of businesses inspected for compliance to the law	()	20 (Bussineses were inspected to compliance to the law along Kabundaire market west division and issues notices to comply.)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	02 (Trade sensitisation meetings organised at council with Mpanga market traders.)	0	
No of awareness radio shows participated in	()	0 (NONE)	0	
Non Standard Outputs:		None		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	622,281	306,832	49.3%
211103 Allowances	14,372	11,299	78.6%
213001 Medical Expenses (To Employees)	600	792	132.0%
221011 Printing, Stationery, Photocopying and Binding	900	500	55.6%
221014 Bank Charges and other Bank related costs	400	663	165.9%
222001 Telecommunications	840	140	16.7%
222002 Postage and Courier	0	124	N/A
223005 Electricity	600	500	83.3%
223006 Water	1,200	400	33.3%
224002 General Supply of Goods and Services	6,475	216	3.3%
227004 Fuel, Lubricants and Oils	1,976	6,773	342.8%
228004 Maintenance Other	640	3,926	613.4%
Wage Rec't:	622,281	Wage Rec't: 306,832	Wage Rec't: 49.3%
Non Wage Rec't:	46,793	Non Wage Rec't: 24,133	Non Wage Rec't: 51.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 1,200	Donor Dev't: 0.0%
Total	669,074	Total 332,165	Total 49.6%

Output: Promotion of Sanitation and Hygiene

0 Frequent break down of equipment with spare parts not available locally.

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Service contracts awarded for each of the following services: maintenance of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, routine urban cleansing of town carried out, public health inspections carried out. Demo household latrines and bathshelters constructed, school demo toilets constructed, waste sorting at source pilottted.	Maintenace of composting site at Kiteere, maintenance of mortuary and cemetery, urban cleansing, in Fort Portal Municipality, maintenance of 4 public sanitary conveniences in Boma. Waste composting site in Kiteere maintained, mortuary and cemetery in Bukwal
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Expenditure

228001 Maintenance - Civil	60,000	60,835	101.4%
228004 Maintenance Other	52,000	9,332	17.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,633	60,835	88.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	52,000	9,332	17.9%
Total	120,633	70,167	58.2%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	()	64 (%of approved posts filled of qualified health workers in the municipality.)	0	None
Number of trained health workers in health centers	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)	43 (Centre 5, Kataraka HC IV 22 East, Kagote HC III 13 West, Kasusu HC III 10 South, Mucwa HC II 4)	76.79	
No.of trained health related training sessions held.	()	0 (None)	0	
Number of outpatients that visited the Govt. health facilities.	()	4354 (Visited the gov't hospital at Kataraka,Kagote,Kasusu and Mucwa Health units in the municipality.)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	()	10 (Deliveries conducted at Katojo Health unit West division.)	0	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	98 (%of Villages with functional existing VHTs.)	0	

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	()	1200 (Children immunised with pentavalent vaccine.)	0	
Number of inpatients that visited the Govt. health facilities.	()	26 (Inpatients that visited the Health units Kataraka East Division and Katojo West Division.)	0	
Non Standard Outputs:		None		
<i>Expenditure</i>				
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	32,160	30,150	93.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	32,160	<i>Non Wage Rec't:</i> 30,150	<i>Non Wage Rec't:</i> 93.8%	
<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	32,160	Total 30,150	Total 93.8%	

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	None.
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	100.00	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	Monitoring and supervision done. Periodic reporting and coordination carried out.		
<i>Expenditure</i>				
231002 Residential Buildings	100,274	50,464	50.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,274	<i>Domestic Dev't:</i> 50,464	<i>Domestic Dev't:</i> 50.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,274	Total 50,464	Total 50.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid	288 (Teachers are to be paid	288 (Teachers are to be paid	100.00	None
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

salaries	salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)	salaries in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69) in 15 schools in the Municipality.)		
No. of qualified primary teachers	288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	288 (Teachers are qualified in East (98 teachers), South (121 teachers) and (69) in West divisions.)	100.00	
Non Standard Outputs:	Attend all school activities in the schools in the Municipality. Supervise all school activities in all Municipal schools Government and Private. Supervise all school projects in the Municipality.	Unicef support to sports education and held asports competition rally for all primary schools in the municipality,Attend all school activities in the schools in the Municipality. Facilitation of the education officers with fuel and transport allowances		
<i>Expenditure</i>				
211103 Allowances	7,184	10,812		150.5%
221009 Welfare and Entertainment	9,884	400		4.0%
221011 Printing, Stationery, Photocopying and Binding	368	4,036		1096.8%
221014 Bank Charges and other Bank related costs	400	437		109.3%
221405 Primary Teachers' Salaries	1,406,797	984,773		70.0%
224002 General Supply of Goods and Services	3,836	2,561		66.8%
291001 Transfers to Government Institutions	50,000	31,716		63.4%
	<i>Wage Rec't:</i> 1,332,988	<i>Wage Rec't:</i> 984,773	<i>Wage Rec't:</i>	73.9%
	<i>Non Wage Rec't:</i> 30,891	<i>Non Wage Rec't:</i> 18,246	<i>Non Wage Rec't:</i>	59.1%
	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i> 50,000	<i>Donor Dev't:</i> 31,716	<i>Donor Dev't:</i>	63.4%
	Total 1,413,879	Total 1,034,735	Total	73.2%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1343 (pupils will be sitting PLE in South ,West and East)	1343 (Pupils will be sitting PLE in South ,West and East)	100.00	None
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)	920 (Students are expected to pass in grade one in East,West and south divisions.)	115.00	
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)	0	

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05),East (06)and West (04)Divisions)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05),East (06)and West (04)Divisions)	100.00	
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.	None		

Expenditure

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

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Delays in the procurement processes.
No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	01 (latrine constructed)	8.33	
Non Standard Outputs:	None	Procurement process ongoing and contract awarded.		

Expenditure

231007 Other Structures	190,652	56,578	29.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	190,652	<i>Domestic Dev't:</i> 56,578	<i>Domestic Dev't:</i> 29.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	190,652	Total 56,578	Total 29.7%

Output: Provision of furniture to primary schools

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

Expenditure

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1940 (students are expected to sit O Level South Division 1,034 East Division 726 West 180)	1940 (Students are expected to sit O Level South Division 1,034 East Division 726 West 180)	100.00	None.
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division 1,042 East Division 722 West 190 .)	1986 (Students are expected to pass O Level South Division 1,042 East Division 722 West 190)	100.10	
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	176 (Teaching and non teaching staff distributes as below South Division 32 Esat Division 124 and West Division 22)	100.57	
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers	Carred out school inspection . Attend meetings with Head Teachers		

Expenditure

221406 Secondary Teachers' Salaries	1,173,984	1,045,294	89.0%	
Wage Rec't:	1,376,694	Wage Rec't: 1,045,294	Wage Rec't: 75.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,376,694	Total 1,045,294	Total 75.9%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	4300 (Students Enrolled in Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)	100.00	None
Non Standard Outputs:	None	None		

Expenditure

263306 Conditional transfers to Secondary Schools	621,078	621,077	100.0%	
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	621,078	<i>Non Wage Rec't:</i>	621,077	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	621,078	Total	621,077	Total	100.0%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

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

Expenditure

221404 Tertiary Teachers' Salaries	0	56,155		N/A
291001 Transfers to Government Institutions	0	18,600		N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	56,155	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	18,600	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	74,755	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

211101 General Staff Salaries	0	24,806		N/A
211103 Allowances	0	6,396		N/A
221008 Computer Supplies and IT Services	0	203		N/A
228002 Maintenance - Vehicles	0	400		N/A

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	24,806	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,999	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	31,805	Total	0.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	7 (Secondary schools inspected in a quarter.)	43.75	None
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)	2 (Tertiary institutions inspected in the quarter)	28.57	
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)	03 (Inspection Reports provided in council during the quarter 01 every month.)	100.00	
No. of primary schools inspected in quarter	23 (23 primary schools inspected in a quarter, 9 schools in South, 6 Schools in East and 8 in west)	15 (Primary schools inspected in a quarter, 5 schools in South, 6 Schools in East and 4 in west)	65.22	
Non Standard Outputs:	Not planned for in the section.	None		

Expenditure

211103 Allowances	11,889	7,337	61.7%		
227004 Fuel, Lubricants and Oils	0	2,000	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,889	<i>Non Wage Rec't:</i>	9,337	<i>Non Wage Rec't:</i>	78.5%
<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	11,889	Total	9,337	Total	78.5%

Output: Sports Development services

Non Standard Outputs:	Not planned for.	Facilitation of the sports officer with fuel in preparation of asports rally at buhinga grounds between secondary schools in football competetions.	0	None
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Expenditure

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance. Supervision and coordination of works both at centre and divisional level.	Payment of salaries to all department staff and contract staff, Payment of staff welfare allowances to the department staff, Facilitation the Supervision and coordination of works with fuel, Renovation of office block (roofing), Maintenance of council premises	0	Limited funds for better service delivery.
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Expenditure

211101 General Staff Salaries	78,485	55,315	70.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,200	16,684	126.4%
211103 Allowances	6,780	8,196	120.9%
223005 Electricity	4,100	524	12.8%
223006 Water	0	965	N/A
224002 General Supply of Goods and Services	0	4,640	N/A
227001 Travel Inland	9,720	6,179	63.6%
228001 Maintenance - Civil	0	19,154	N/A
Wage Rec't:	78,485	55,315	70.5%
Non Wage Rec't:	126,172	43,718	34.6%
Domestic Dev't:		12,624	0.0%
Donor Dev't:		0	0.0%
Total	204,657	111,656	54.6%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue,Nyaika Avenue,Balya,Njara,Milllane and Kasusu Roads are to be periodically maintained.)	2 (.5kms of winyi kasaija and Government Avenue roads periodically maintained.)	40.00	Weather conditions not favourable.
Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained,Maguru virika,Cathedral,Kamuhinga,Ny amitoma,Mucwa lane,Muguru,Balya,Toro,Njara, Nyaika,Government Avenue,Milllane,Kakiiza,Lugar d,Mutalesa,Kahinju,Magambo, Moldena,Malibo,Kaboyo,Ruhan dika and Rukiidi roads in South,East and West divisions.)	6 (.2kms of Rukidi,kaboyo,nyaika,Tooro and Mugurusi roads routinely maintained in the 03 quarters road patching and shoulder regraveling.)	42.86	
Non Standard Outputs:	Procure service providers for contractual works	Supervision of the work done and reports made.		

Expenditure

263101 LG Conditional grants(current)	0	136,550		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 139,280	<i>Non Wage Rec't:</i> 136,550		<i>Non Wage Rec't:</i> 98.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 139,280	Total 136,550		Total 98.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	51 (.35Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika,Mukubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-Nyakagongo,Kanyamakere,Nsaho,Rubwama,Binanata,Kitebutu ra-Kaihokwa,Bugunda and Ngombe roads(South)Kibogo,Itara,Harukoto circular drive,Kiculeta,Katumba,Nyandu	3 (.5 of Karamaga,Buhinga,Bukwali,Kahungabunyonyi,Buraro,Kamuhigi and Kaija roads graded,murum filling and paved in the three quarters.)	5.88	None
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Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

	hi,Butagwa-Musozi and Kasusu roads routinely maintained.)			
Length in Km of Urban unpaved roads periodically maintained	12 (.40Kms of roads periodically maintained Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija unpaved roads.)	0 (None)	.00	
Non Standard Outputs:	Supervision and monitoring and road committee operations.	Supervision and monitoring and road committee operations.		
<i>Expenditure</i>				
263312 Conditional transfers to Road Maintenance	0	78,250		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 105,780	<i>Non Wage Rec't:</i> 78,250	<i>Non Wage Rec't:</i> 74.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 105,780	Total 78,250	Total 74.0%	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers phase two.	tendered the contract to other contractor&awarding of the tender,procurement requisitions made and procurement process kik started.	0	Lack of enough funds to complete on time.
<i>Expenditure</i>				
231007 Other Structures	200,000	123,105		61.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 200,000	<i>Domestic Dev't:</i> 123,105	<i>Domestic Dev't:</i> 61.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 200,000	Total 123,105	Total 61.6%	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipement repair and maaintenance of Damp track and procurement of tyres of the grader.	None	0	None
<i>Expenditure</i>				
231005 Machinery and Equipment	30,918	2,827		9.1%

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

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

228002 Maintenance - Vehicles	10,000	3,163	31.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	3,163	Non Wage Rec't:	31.6%
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	10,000	Total	3,163	Total	31.6%

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

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and staffwelfare allowances to the environment officer in the 03 quarters and facilitation of the officer with transport allowance in Sensitisation of the community about environment protection, conservation and town Beautification.	0	Lack of sufficient funds for better service delivery.
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Expenditure

211101 General Staff Salaries	12,008	9,363	78.0%
211103 Allowances	1,800	3,102	172.3%

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel Inland	0	130		N/A
228001 Maintenance - Civil	14,862	1,500		10.1%
Wage Rec't:	12,008	Wage Rec't: 9,363	Wage Rec't:	78.0%
Non Wage Rec't:	27,548	Non Wage Rec't: 4,732	Non Wage Rec't:	17.2%
Domestic Dev't:	10,978	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	50,534	Total 14,096	Total	27.9%

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

No. of new land disputes settled within FY	61 (Surveying of the cemetry land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbaboir in Kabundaire West Division and kichuleta squatters.)	11 (Dispute settled, Valuation of the Kahinju park and acquisition of the title.)	18.03	None
Non Standard Outputs:	Not planned for in the section	Payment of the physical planner salary and staffware funds for her motivation to work and travel allowance to acquire Kahinju land title at the headquarters in Entebbe.		

Expenditure

211101 General Staff Salaries	12,008	9,367		78.0%
211103 Allowances	1,800	1,041		57.8%
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	15,536	1,500		9.7%
227001 Travel Inland	0	130		N/A
Wage Rec't:	12,008	Wage Rec't: 9,367	Wage Rec't:	78.0%
Non Wage Rec't:	4,630	Non Wage Rec't: 2,671	Non Wage Rec't:	57.7%
Domestic Dev't:	18,944	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	35,583	Total 12,037	Total	33.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Quartely staff meetings one held at municipality and one at each division level,south,and West	03 Quartely staff meetings one held at municipality and one at each division level,south,and West	0	lack of sufficient funding.
	01 Municipal community development office operated	01 Municipal community development office operated		
	Payment of staff salaries	Payment of staff salaries and allowances to the 04 officers both at centre and divisions.		Radio a
<i>Expenditure</i>				
211101 General Staff Salaries	38,125	28,594	75.0%	
211103 Allowances	5,280	3,833	72.6%	
221001 Advertising and Public Relations	2,000	600	30.0%	
221002 Workshops and Seminars	2,450	1,000	40.8%	
221014 Bank Charges and other Bank related costs	0	353	N/A	
227004 Fuel, Lubricants and Oils	1,240	1,086	87.6%	
Wage Rec't:	38,125	28,594	Wage Rec't:	75.0%
Non Wage Rec't:	25,902	6,872	Non Wage Rec't:	26.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	64,027	35,466	Total	55.4%

Output: Adult Learning

No. FAL Learners Trained	250 (250 Fal learners trained)	250 (Fal learners trained)	100.00	None
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors	Payment of Motivation allowance to 28 FAL instructors		
<i>Expenditure</i>				
211103 Allowances	3	1,638	59781.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,740	1,638	Non Wage Rec't:	59.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,740	1,638	Total	59.8%

Output: Support to Public Libraries

0 None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: None

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

Expenditure

211104 Statutory salaries	88	66,095	75108.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	88,000	<i>Non Wage Rec't:</i> 66,095	<i>Non Wage Rec't:</i> 75.1%
<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	88,000	Total 66,095	Total 75.1%

Output: Gender Mainstreaming

0 None

Non Standard Outputs: Training on Gender equity and equality done for both staff and councillors

None

Expenditure

211103 Allowances	0	2,000	N/A
221002 Workshops and Seminars	5	1,380	27600.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 3,380	<i>Non Wage Rec't:</i> 67.6%
<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	5,000	Total 3,380	Total 67.6%

Output: Support to Youth Councils

No. of Youth councils supported 03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions) 03 (Councils supported from the 03 divisions, East, West and South.) 100.00 None

Non Standard Outputs: Monitoring and supervision on the progress of the Youth projects

None

Expenditure

211103 Allowances	0	416	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,666	<i>Non Wage Rec't:</i> 416	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,666	Total 416	Total 25.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in 06 (groups mobilised in communities to start income generating activities, 01 groups in East, 01 in West and 01 in 200.00 None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

South Divisions South Divisions.)

Non Standard Outputs: Funding of the community PWDs groups)
03 Community mobilization meetings held

None

Expenditure

211103 Allowances	0	1,306		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,224	1,306	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,224	1,306	Total	25.0%

Output: Work based inspections

Non Standard Outputs: 04 work based inspections carried out one every quarter

03 work based inspections carried out once every quarter

0 None

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported 3 (Support to three women Councils one each divisions of east,west and south Divisions)

03 (Women Councils supported one each divisions of east,west and south Divisions)

100.00 None

Non Standard Outputs: Celebration of womens day

None

Expenditure

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

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 None

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Selected community projects under CDD in each division funded

05 groups funded in the 03 quarters. Field inspection to investigate whether the selected community projects under CDD in each division are on ground by the community development officer and the politicians

Expenditure

263309 Conditional transfers to Community Development Salaries	0	8,560		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		8,560	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	8,560	Total	0.0%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

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

Payment of salaries and allowances to staff in the 03 quarters and facilitation of the planner with fuel for Monitoring and evaluation of progress reports in the 03 divisions in preparation of the quarterly reports and general routine work in the municipal

Expenditure

211101 General Staff Salaries	11	8,044	76434.8%
211103 Allowances	2,410	5,895	244.6%
213001 Medical Expenses (To Employees)	500	300	60.0%
221002 Workshops and Seminars	0	880	N/A
221011 Printing, Stationery, Photocopying and Binding	735	780	106.1%
225001 Consultancy Services- Short-term	5,528	2,000	36.2%

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	10,534	Wage Rec't:	8,044	Wage Rec't:	76.4%
Non Wage Rec't:	12,214	Non Wage Rec't:	9,855	Non Wage Rec't:	80.7%
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	22,748	Total	17,898	Total	78.7%

Output: Statistical data collection

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

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

Output: Monitoring and Evaluation of Sector plans

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

211103 Allowances	0	2,000		N/A
227004 Fuel, Lubricants and Oils	0	780		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		2,780	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	2,780	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quartely audit reports to be produced ; 4 for centre and 4 for each division east,south and west.01 audit report for the 15 government aided primary schools in the municipality,01 audit report on the health sub district- including all health units in the municipality; kasusu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year devolopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.	Payment of salaries and allowances to 03 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff,procurement of catridge for the office printer for printing of office work and reports. 16 quartely audit reports to be pr	0	Lack of transport means.
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Expenditure

211101 General Staff Salaries	10,534	14,807	140.6%
211103 Allowances	6,560	4,039	61.6%
224002 General Supply of Goods and Services	700	1,100	157.1%
Wage Rec't:	10,534	14,807	140.6%
Non Wage Rec't:	16,270	5,139	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,804	19,946	74.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,828,261	Wage Rec't:	2,866,947	Wage Rec't:	74.9%
Non Wage Rec't:	3,211,984	Non Wage Rec't:	1,693,557	Non Wage Rec't:	52.7%
Domestic Dev't:	540,848	Domestic Dev't:	288,224	Domestic Dev't:	53.3%
Donor Dev't:	102,000	Donor Dev't:	42,248	Donor Dev't:	41.4%
Total	7,683,093	Total	4,890,977	Total	63.7%

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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</i>		100,274	50,464
Sector: Health				100,274	50,464
LG Function: Primary Healthcare				100,274	50,464
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				100,274	50,464
LCII: Nyakagongo				100,274	50,464
Item: 231002 Residential buildings (Depreciation)					
Nurses Hostel		Conditional Grant to PHC- Non wage	Works Underway (Still on phase2)	100,274	50,464

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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</i>		300,000	0
<i>Sector: Works and Transport</i>				300,000	0
<i>LG Function: District Engineering Services</i>				300,000	0
<i>Capital Purchases</i>					
Output: Construction of public Buildings				300,000	0
LCII: Not Specified				300,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Council Chambers		Locally Raised Revenues	Not Started	300,000	0

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>		34,010	35,629
Sector: Agriculture				34,010	936
<i>LG Function: Agricultural Advisory Services</i>				34,010	936
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				34,010	936
LCII: Kitumba Ward				0	936
Item: 263308 Conditional transfers for Agric. Ext Salaries					
Salary payment to NAADS Staff.		Conditional Grant to Agric. Ext Salaries	N/A	0	936
			(paid salary)		
LCII: Not Specified				34,010	0
Item: 263329 NAADS					
Not Specified		NAADS (Districts) - Wage	N/A	34,010	0
Sector: Works and Transport				0	26,083
<i>LG Function: District, Urban and Community Access Roads</i>				0	26,083
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	26,083
LCII: Bukwali Ward				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
Grading of Karamaga to Bukwali,		Other Transfers from Central Government	N/A	0	26,083
			(completed)		
Sector: Education				0	8,609
<i>LG Function: Pre-Primary and Primary Education</i>				0	8,609
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	8,609
LCII: Bukwali Ward				0	821
Item: 263101 LG Conditional grants					
Bukwali ps upe funds		Conditional Grant to Primary Education	N/A	0	821
			(funds received)		
LCII: Kitumba Ward				0	3,294
Item: 263101 LG Conditional grants					
Ngombe ps upe funds		Conditional Grant to Primary Education	N/A	0	2,433
			(funds received & used)		
Kitumba ps UPE Funds		Not Specified	N/A	0	861
			(funds received)		
LCII: Njara Ward				0	3,255
Item: 263101 LG Conditional grants					
Kamengo ps upe funds		Conditional Grant to Primary Education	N/A	0	1,566
			(upe funds received)		

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>		34,010	35,629
Njara ps upe funds		Conditional Grant to Primary Education	N/A	0	1,689
			(upe funds received)		
LCII: Nyakagongo Ward Item: 263101 LG Conditional grants				0	1,239
UPE grant to Nyakagongo ps		Conditional Grant to Primary Education	N/A	0	1,239
			(Received funds)		

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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

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

Vote: 753 Fort-Portal Municipal Council 2013/14 Quarter 3

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>		107,985	178,067
Sector: Agriculture				96,096	936
<i>LG Function: Agricultural Advisory Services</i>				96,096	936
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				96,096	936
LCII: Bazaar Ward				0	936
Item: 263308 Conditional transfers for Agric. Ext Salaries					
Salary payment to NAADS Staff.		Conditional Grant to Agric. Ext Salaries	N/A	0	936
			(paid salary)		
LCII: Not Specified				96,096	0
Item: 263329 NAADS					
Not Specified	East Division	Locally Raised Revenues	N/A	24,971	0
Not Specified		NAADS (Districts) - Wage	N/A	71,125	0
Sector: Works and Transport				0	162,634
<i>LG Function: District, Urban and Community Access Roads</i>				0	162,634
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				0	136,550
LCII: Bazaar Ward				0	136,550
Item: 263101 LG Conditional grants					
Maintainance of Rukiidi,Nyaika roads.		Other Transfers from Central Government	N/A	0	92,705
			(completed)		
Gov't Avenue,Mugurusi and Tooro Roads.		Other Transfers from Central Government	N/A	0	43,845
			(completed)		
Output: Urban unpaved roads Maintenance (LLS)				0	26,083
LCII: Not Specified				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
Buhinga road routinely maintained.Grading,grass cutting and drainage.		Other Transfers from Central Government	N/A	0	26,083
			(completed)		
Sector: Education				11,889	12,564
<i>LG Function: Pre-Primary and Primary Education</i>				11,889	12,564
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,889	12,564
LCII: Bazaar Ward				11,889	3,936
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		107,985	178,067
Buhinga Pr Sch, Kamengo Ps, Kabarole Ps, Kitumba Ps, Nyakagongo Ps, Bukwali Ps, Nara Ps, Kagote Ps, St Peters Ps, Kinyamasika Ps, Nyabukara Ps, Kamengo Ps, Kyebambe Ps.	West and East Divisions	Conditional Grant to Primary Education	N/A	11,889	3,936
			(funds received)		
LCII: Kijanju Ward Item: 263101 LG Conditional grants				0	1,766
Kahinju ps		Conditional Grant to Primary Education	N/A	0	1,766
			(received funds)		
LCII: Not Specified Item: 263101 LG Conditional grants				0	6,863
Kinyamasks ps upe funds		Conditional Grant to Primary Education	N/A	0	1,642
St Peters ps upe funds		Conditional Grant to Primary Education	N/A	0	1,060
			(funds received)		
Kyebambe ps upe funds		Conditional Grant to Primary Education	N/A	0	2,781
			(upe funds received)		
Kabarole ps upe funds		Conditional Grant to Primary Education	N/A	0	1,380
			(upe funds received)		
Sector: Social Development				0	1,933
LG Function: Community Mobilisation and Empowerment				0	1,933
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,933
LCII: Not Specified Item: 263309 Conditional trans for Comm. Devp. Staff Salaries				0	1,933
CDD Group supported in South division		LGMSD (Former LGDP)	N/A	0	1,933
			(group paid.)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		51,172	192,890
Sector: Agriculture				19,012	936
<i>LG Function: Agricultural Advisory Services</i>				19,012	936
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				19,012	936
LCII: Not Specified				19,012	936
Item: 263308 Conditional transfers for Agric. Ext Salaries					
Salary payment to NAADS Staff.		Conditional Grant to Agric. Ext Salaries	N/A	0	936
			(paid salary.)		
Item: 263329 NAADS					
Not Specified		NAADS (Districts) - Wage	N/A	19,012	0
Sector: Works and Transport				0	149,189
<i>LG Function: District, Urban and Community Access Roads</i>				0	149,189
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				0	123,105
LCII: kagote Ward				0	123,105
Item: 231007 Other Fixed Assets (Depreciation)					
Phase two stage on Council Administrative block (slab level).		Other Transfers from Central Government	Works Underway	0	123,105
			(phase 2,slab level.)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	26,083
LCII: Not Specified				0	26,083
Item: 263312 Conditional transfers for Road Maintenance					
Kahungabunyonyi Graded,Murrum refilling and drainaging.		Other Transfers from Central Government	N/A	0	26,083
			(completed)		
Sector: Education				0	5,989
<i>LG Function: Pre-Primary and Primary Education</i>				0	5,989
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	5,989
LCII: kagote Ward				0	1,307
Item: 263101 LG Conditional grants					
Kagote ps		Conditional Grant to Primary Education	N/A	0	1,307
			(received funds&used)		
LCII: Nyabukara Ward				0	1,712
Item: 263101 LG Conditional grants					
Nyabukara ps UPE Funds		Conditional Grant to Primary Education	N/A	0	1,712
			(received funds&used)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		51,172	192,890
LCII: Rwengoma Ward				0	2,970
Item: 263101 LG Conditional grants					
Kahungabunyonyi ps		Conditional Grant to Primary Education	N/A	0	2,970
			(funds received)		
Sector: Health				32,160	30,150
LG Function: Primary Healthcare				32,160	30,150
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,160	30,150
LCII: kagote Ward				32,160	30,150
Item: 263313 Conditional transfers for PHC- Non wage					
Not Specified		Conditional Grant to PHC- Non wage	N/A	32,160	30,150
Sector: Social Development				0	6,627
LG Function: Community Mobilisation and Empowerment				0	6,627
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	6,627
LCII: Rwengoma Ward				0	6,627
Item: 263309 Conditional trans for Comm. Devp. Staff Salaries					
CDD group supported in West divisions.		LGMSD (Former LGDP)	N/A	0	6,627
			(group paid)		

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,724,848	758,094
Sector: Agriculture				66,940	0
<i>LG Function: Agricultural Advisory Services</i>				66,940	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				66,940	0
LCII: Not Specified				66,940	0
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	66,940	0
Sector: Works and Transport				1,711,872	0
<i>LG Function: District, Urban and Community Access Roads</i>				1,172,328	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				200,000	0
LCII: Not Specified				200,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Not Started	200,000	0
Output: Rural roads construction and rehabilitation				93,909	0
LCII: Not Specified				93,909	0
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Not Started	93,909	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				500,000	0
LCII: Not Specified				500,000	0
Item: 263204 Transfers to other govt. units					
Not Specified		Other Transfers from Central Government	N/A	500,000	0
Output: Urban unpaved roads rehabilitation (other)				188,250	0
LCII: Not Specified				188,250	0
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	188,250	0
Output: District Roads Maintenance (URF)				190,169	0
LCII: Not Specified				190,169	0
Item: 263201 LG Conditional grants					
Not Specified		Not Specified	N/A	190,169	0
<i>LG Function: District Engineering Services</i>				539,544	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				66,770	0
LCII: Not Specified				66,770	0
Item: 231003 Roads and bridges (Depreciation)					
Not Specified		Not Specified	Not Started	66,770	0
Output: Construction of public Buildings				472,774	0
LCII: Not Specified				472,774	0
Item: 231003 Roads and bridges (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,724,848	758,094
Not Specified		Not Specified	Not Started	472,774	0
Sector: Education				946,036	758,094
LG Function: Pre-Primary and Primary Education				324,958	137,017
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				190,652	56,578
LCII: Not Specified				190,652	56,578
Item: 231007 Other Fixed Assets (Depreciation)					
Not Specified		Not Specified	Works Underway (1constructed)	190,652	56,578
Output: Provision of furniture to primary schools				20,000	26,115
LCII: Not Specified				20,000	26,115
Item: 231006 Furniture and fittings (Depreciation)					
Not Specified		Not Specified	Completed (procured 307 desks.)	20,000	26,115
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				114,306	54,324
LCII: Not Specified				114,306	54,324
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	32,820	54,324
Item: 263311 Conditional transfers for Primary Education					
Not Specified		Not Specified	N/A	81,486	0
LG Function: Secondary Education				621,078	621,077
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				621,078	621,077
LCII: Not Specified				621,078	621,077
Item: 263306 Conditional transfers for Secondary Salaries					
Not Specified		Not Specified	N/A	621,078	621,077

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Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 3 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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