

Vote: 753 Fort-Portal Municipal Council

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Foreword

As we continue to comply with the provisions' of the constitution of Uganda Cap 234 sec 78 , which gives Local Governments the right and obligation to formulate, Approve and execute their budgets, and With our vision of an Orderly liveable Tourist City by 2050 and the mission of ensuring quality service delivery to the people of fort portal municipal council. I wish to proceed as below.

Local economic development is about local communities working together, to achieve sustainable economic growth that brings economic benefits and improve the quality of life for all.
, The projection of income and expenditure for the coming year.

REVENUE ESTIMATES:

REVENUE SOURCE	AMOUNT (SHS)
50 % Less Divisional	30%342,075,000
Less Councils	20%121,500,000
Less council Chamber fund	1%6,163,000
Less 30% Grant to divisions	146,604,000
Total	274,264,000
Total LCIV Local Revenue	616,352,000
Unconditional Grant Non- Wage	528,192,000
Conditional Grant Wages	3,759,561,000
Conditional Grants	1,028,313,400
Development Funds	3,722,435,341
Donor Funds	80,000,000
Total Budget Envelop for LCIV	9,924,439,433

The Table above show the composition of LC IV total annual revenue as per category of revenue adding up to (9,924,439,433) Nine billion, Nine hundred twenty four million four hundred thirty Nine thousand Four hundred thirty three only. Details of divisional revenue budgets are found on page 1 to 2 pages of Licence rates at the back of the budget book. The summary of revenue is on page 1-2 of summary at the beginning of the budget.

3:2 The following interventions will be implemented to ensure the achievement of the projected revenue:

- The method of carrot and stick approach will be used to motivate staff..
- Tax payers with more than 5 taxes will have some tax holiday on one category of tax as a sign of a appreciation.
- Tax payers who pay promptly and pay all their taxes in time will be recognised by council giving them the following type of Medals, Rwenzori Medal, Mpanga Medal, Bishop Sarapio Magambo Medal, Omukama Kaboyo Medal.
- There will be a finance verification committee that will verify monthly division performance and an allowance is provided for this activity.
- All council receipts used in collection of revenue shall bear a council seal and any receipt that will be issued out without a seal will be regarded as a forged document and the holder will be referred to police to help in the investigations.
- The Town Clerk and his Senior Assistant Town Clerks will always inform tax payers of deadlines in paying taxes.
- Tax payers will be advised on how to appeal in case they are not satisfied with the assessment.
- All businesses earning less than a dollar per day shall be exempted from paying any form of tax,
- Allowances and motivation to staff and councillors shall be deducted from the unconditional grant before any other payment is made.
- No activity shall be planned unless allowances to enhance the activity is included.
- Participants in successful projects will be rewarded after completion of those projects.
- We should ensure realistic budgeting , thus we take on few projects but make sure we complete them
- Tax payers will be requested to continue banking their taxes directly in the bank.
- Monthly meetings to evaluate revenue performance and discuss problems encountered so as to find solutions.
- There should be a way to help avert the accumulation of council cases where compensation is anticipated.
- Mentor Division staff to enable them make proper coding, banking and daily balancing of books of Account to enable proper tracking of revenue at the division level

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- Tax education has been provided for in the finance sector (revenue enhancement Plan) and this will be carried out both on radios and political rallies..
- The Senior Assistant Town Clerks will ensure that demand notes are properly written basing on tax registers and delivered to the tax payer.
- Revenue items that have proved difficult to collect or are being collected and not remitted shall be tendered out: ie Assessment rates, Plan Approval and Building fees, Bill Board fees and any other that council will decide on.
- I also suggest that we add one percent on all taxes that are above Shs 20,000 paid in this Town and the funds are directed to Council Chamber construction. More so direct appeals to organisations to help council build its own home.
- All earth roads that are upgraded to first class murrum to become centre responsibility for routine mechanised and manual maintenance using Urban Road Fund.
- All provisions to purchase computers and motor cycles to be transferred to the code of management for procure ring laptops on loan scheme tor staff, the staff who receive the Lap tops to be bonded until recovery of the funds is complete.
- Council to procure dog vaccines to vaccinate all dogs in the Municipality at a fee of Shs 5,000 per dog.
- Council also to procure a drug to kill of all stray dogs in the Municipality.
- A garbage fee to be added on property rates charged on commercial buildings that have other tenants at the rate of Shs 5,000 per room per year..
- The collection of building fees shall be tendered out at a 10 percent on all fees collected.
- Town beatification shall be in all divisions and not only in the civic centre but also in the peri urban.
- Centre will concentrate its efforts on beatifying Mpanga river beginning at Njara bridge up to National Water
- Council has not managed to fund the councillors planned tour the program will undertaken during the 1st quarter of the financial year.
- The following recommendations should be included in the contract agreement.
- “The Regulation of not using money at source should never be violated by giving money or using money to carry out any activity before a full contract sum is banked on a proper account and any contractor who contradicts this clause shall be asked to make good the loss on that account. The officer who aids the contractor to violate the above clause shall be punished according to the law established.”
- “Any Council officer once proved that she or he is involved in any corrupt behavior of soliciting or asking/demanding either directly or indirectly a bribe from any taxpayer or doing any activity which prevents the taxpayer from strictly following Council guidelines in the process/procedure of paying tax through the bank shall be disciplined in accordance with established laws.
- Any officer of Fort Portal Municipal Council or Division of Fort Portal Municipal Council who uses any other receipt which is not the sealed receipt of Fort Portal Municipal Council to carry out any activity pertaining the collection of any type of tax from any taxpayer of Fort Portal Municipal Council shall be disciplined in accordance with established laws. I am optimistic that council will meet the target of projected revenue.

Lwanga Edward
TOWN CLERK

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,955,006	1,297,137	1,786,481
2a. Discretionary Government Transfers	864,077	820,836	1,084,691
2b. Conditional Government Transfers	4,083,017	3,989,464	4,632,957
2c. Other Government Transfers	3,096,635	507,169	3,125,716
3. Local Development Grant	147,919	105,208	116,542
4. Donor Funding	24,420	20,258	132,000
Total Revenues	10,171,074	6,740,071	10,878,387

Revenue Performance in 2012/13

Planned Revenues for 2013/14

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	736,748	527,275	1,390,455
2 Finance	351,474	135,709	359,841
3 Statutory Bodies	326,223	212,246	405,714
4 Production and Marketing	110,385	47,970	277,665
5 Health	905,662	720,283	1,108,004
6 Education	3,403,749	3,336,019	3,779,937
7a Roads and Engineering	3,828,484	794,459	3,136,551
7b Water	0	0	0
8 Natural Resources	208,790	69,484	122,195
9 Community Based Services	223,958	135,031	222,995
10 Planning	21,858	15,875	22,748
11 Internal Audit	53,742	15,313	52,281
Grand Total	10,171,073	6,009,665	10,878,387
Wage Rec't:	3,413,175	3,250,109	3,948,237
Non Wage Rec't:	3,271,183	2,160,932	4,957,233
Domestic Dev't	3,462,296	598,624	1,840,916
Donor Dev't	24,420	0	132,000

Expenditure Performance in 2012/13

Planned Expenditures for 2013/14

Challenges in Implementation

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,955,006	1,297,137	1,786,481
Application Fees	11,000	6,605	15,719
Advertisements/Billboards	24,610	25,325	39,600
Inspection Fees	5,000	12,683	65,317
Land Fees	66,811	41,240	19,200
Business licences	228,780	135,889	198,000
Liquor licences	15,000	4,224	7,606
Loading/Off loading	24,000	17,901	30,600
Local service Tax	64,928	138,833	120,000
Court Filing Fees	2,150	520	1,180
Market/Gate Charges	72,000	55,183	78,120
Occupational Permits	3,000	1,340	3,940
Other Fees and Charges	4,635	2,430	10,220
Animal & Crop Husbandry related levies	56,400	60,238	72,905
Sale of (Produced) Government Properties/assets	130,000	28,217	5,418
Local Hotel Tax	60,240	38,326	54,990
Park Fees	721,275	503,150	689,580
Street Parking	21,600	23,331	27,960
Unspent balances – Locally Raised Revenues	213,742	53,435	0
Agency Fees	11,839	10,762	11,840
Rent & rates-produced assets-from private entities	145,820	94,844	17,760
Rent & Rates from private entities	740	1,280	236,571
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,100	3,872	7,610
Refuse collection charges/Public convenience	42,736	20,945	42,811
Public Health Licences	23,600	16,564	29,534
2a. Discretionary Government Transfers	864,077	820,836	1,084,691
Urban Unconditional Grant - Non Wage	328,982	304,193	528,192
Transfer of Urban Unconditional Grant - Wage	535,095	516,642	556,499
2b. Conditional Government Transfers	4,083,017	3,989,464	4,632,957
Conditional Grant to Public Libraries	88,380	88,380	88,380
Conditional Grant to PHC- Non wage	40,199	40,199	40,199
Conditional Grant to Primary Salaries	1,281,719	1,240,523	1,332,988
Conditional Grant to Primary Education	75,960	75,960	81,486
Conditional Grant to PHC Salaries	343,354	351,727	622,281
Conditional Grant to PHC - development	148,267	94,380	100,274
Conditional Grant to PAF monitoring	9,933	9,933	15,199
Conditional Grant to Functional Adult Lit	2,742	2,742	2,742
Conditional Grant to Agric. Ext Salaries	10,493	4,655	11,620
Conditional Grant to Secondary Education	583,869	583,869	621,078
Conditional Grant to Community Devt Assistants Non Wage	696	697	695
Conditional transfers to School Inspection Grant	5,364	5,364	9,774
Conditional transfers to Special Grant for PWDs	5,222	5,222	5,222
Conditional Grant to Secondary Salaries	1,102,250	1,102,250	1,376,694
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	34,560	37,440
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	22,080	22,080	12,720
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,213	5,212

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Non Wage Community Polytechnics	60,773	60,773	55,800
Conditional Grant to Women Youth and Disability Grant	2,501	2,501	2,501
Conditional Grant to SFG	256,561	165,401	210,652
Construction of Secondary Schools	0	93,037	0
2c. Other Government Transfers	3,096,635	507,169	3,125,716
USIMID WORLD BANK PROJECT (CBG)		0	432,126
Luweero Rwenzori Development Fund	32,000	0	32,000
Other Transfers from World Bank	2,500,000	0	2,096,955
Roads maintainance - URF	564,635	507,169	564,635
3. Local Development Grant	147,919	105,208	116,542
LGMSD (Former LGDP)	147,919	105,208	116,542
4. Donor Funding	24,420	20,258	132,000
Donor Funding	24,420	20,258	132,000
Total Revenues	10,171,074	6,740,071	10,878,387

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

In the second half council collected Shs 544,954,216 that brought up the total collection to Shs 1,297,137,093 by the end of the financial year making a percentage of 74.5%. The budget was later revised to Shs 1,301,023,000 giving a percentage of 99.7%.

(ii) Central Government Transfers

In the second half council received Shs 2,865,183,121 bringing up the total to Shs 5,422,675,682 with a percentage of 96. The world bank funding did not mature thus the decrease in the percentage.

(iii) Donor Funding

There were no donor funds during the second half of the financial year.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projection of local revenue is more than that of last financial year. It was decided that since the performance last financial year was poor there was need to be prudent in this years projection. However there might be some improvement in the middle of the year when the main market under construction is opened which might be in October 2013. Items like Rentals and Market dues will be introduced. Total local revenue budget is Shs 1,786,481,492 compared to 1,741,264,000 of last year.

(ii) Central Government Transfers

Council expects the world bank funding of Shs 2,096,955,000 which is intended for development. It will be used to up grade Lukiidi iii street, Kaboyo road and Tarmacung Mugunu Lorry Park. Shs 450,000 000 will be used on capacity building to cater for some courses and equipment that is required to improve on council performance. The money totals to Shs 2,546,955,000.

(iii) Donor Funding

Council has been promised Shs 30m from protos an NGO which intends to work with council in beutifying Mpanga River. Hewasa another NGO has promised the Health sector Shs 52m for promoting sanitation in the Municipality. Council also expects Shs 32m from the Rwenzori Luwero fund which will be used to construct a Toilet near the Pavilion at Booma ground. And Shs 25,530,000 from UNCEF To cater for Co Curricular activities in the Municipality.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	666,616	626,042	1,390,455
Urban Unconditional Grant - Non Wage	85,488	76,044	112,838
Transfer of Urban Unconditional Grant - Wage	272,577	272,576	203,306
Other Transfers from Central Government		0	432,126
Multi-Sectoral Transfers to LLGs	201,313	176,971	556,995
Locally Raised Revenues	97,306	90,518	75,259
Conditional Grant to PAF monitoring	9,932	9,933	9,932
<i>Development Revenues</i>	70,132	53,459	0
Other Transfers from Central Government	4,294	0	0
Multi-Sectoral Transfers to LLGs	50,000	46,500	
LGMSD (Former LGDP)	15,838	6,959	0
Total Revenues	736,748	679,502	1,390,455
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	666,616	497,689	1,390,455
Wage	263,617	244,932	170,087
Non Wage	402,999	252,757	1,220,368
<i>Development Expenditure</i>	70,132	29,586	0
Domestic Development	70,132	29,586	0
Donor Development	0	0	0
Total Expenditure	736,748	527,275	1,390,455

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's proposed abudget for 2013/14 is shs 1,390,455,000 against abudget of 2012/13 of shs 736,748,000. The increment in the department's proposed budget 2013/14 is due to USMID funds meant for Capacity building for preparation of the infrasture project, the Urban Unconditional grant-Wage also reduced because of people living service and death issues while L.Revenue also reduced because of the poor tax collection systems due to manpower gaps however, it will spend shs 1,253,968,000 as Non Wage expenditure and shs 170,087,000 as Wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	736,749	435,395	1,390,455
Cost of Workplan (UShs '000):	736,749	435,395	1,390,455

Planned Outputs for 2013/14

The money is going to be spent on Capacity building ,general staff salaries and allowances , communication ,fuel and proffessional services for Adiministration, Human Resourcee, Enforcenment, Registry and Procurement.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

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Workplan 1a: Administration

Support to tax education by providing air time on VOT Radio by Kabarole Reserch Centre.

(iv) The three biggest challenges faced by the department in improving local government services

1. Man Power Gap

There is a big turn over in the labour force , many people leave the Local Government Employment .

2. Enabling Laws

The laws used by local governments have not been revised for a very long time: The licensing Act. The building rules.

3. Enforcement

The Enforcement department needs to be equipped with the necessary tools to use in mobilising community. The tax payers in the age bracket of 16yrs to 30 are very hostile:ie Boda Boda riders.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	351,474	267,339	359,841
Urban Unconditional Grant - Non Wage	91,450	40,823	51,472
Transfer of Urban Unconditional Grant - Wage	85,176	84,887	80,130
Multi-Sectoral Transfers to LLGs	154,010	120,949	195,606
Locally Raised Revenues	20,838	20,680	27,367
Conditional Grant to PAF monitoring		0	5,267
Total Revenues	351,474	267,339	359,841
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	351,474	135,709	359,841
Wage	115,176	82,566	80,130
Non Wage	236,298	53,143	279,711
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	351,474	135,709	359,841

Department Revenue and Expenditure Allocations Plans for 2013/14

The department's approved budget for 2013/14 is shs 359,841,000 against the total budget for 2012/13 of shs 359,841,000 this increment is due to more funds to be received in the department which was not the case in the last F/Y like shs 5,267,000 for PAF and Multisectoral Transfers to LLGs and some more local Revenue of shs 27,367,000 against the last F/Year's L.R of shs 20,838,000. The department's total expenditure will be shs 80,130,000 as Wage and 279,711,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date of Approval of the Annual Workplan to the Council		25-05-2013	15,06,2013
Date for presenting draft Budget and Annual workplan to the Council		15-06-2013	11,06,2013
Date for submitting annual LG final accounts to Auditor General		30-09-2013	30,Sep,2013
Date for submitting the Annual Performance Report		28-09-2013	15,June,2013
Value of LG service tax collection	2456	2478	2456
Value of Hotel Tax Collected		82	4007
Value of Other Local Revenue Collections		1416	4000
Function Cost (US\$ '000)	351,474	116,936	359,841
Cost of Workplan (US\$ '000):	351,474	116,936	359,841

Planned Outputs for 2013/14

Submission of Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV, Payment of salaries to staff and full time Politicians, Supervise collection of revenue in 03 divisions South, East and West. Write all books of accounts in all 03 divisions and Centre, Keeping record of all acouncil assets and maintaining an asset register at LCIV and Capacity building for accounts staff.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funds

The department lacks money to collect reliable information thus poor tax collection system.

2. Lack of transport means.

The department has no vehicle to help which carrying out assement of tax payers and data to help in updating the revenue register.

3. Lack of enough facilities.

The department lacks computers and filling cabinets for efficient record keeping.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,223	279,964	405,714
Urban Unconditional Grant - Non Wage		0	35,486
Transfer of Urban Unconditional Grant - Wage		0	18,000
Multi-Sectoral Transfers to LLGs	141,470	110,006	175,356
Locally Raised Revenues	120,021	108,105	121,500
Conditional transfers to Salary and Gratuity for LG ele	37,440	34,560	37,440
Conditional transfers to Councillors allowances and E:	22,080	22,080	12,720

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Workplan 3: Statutory Bodies

Conditional transfers to Contracts Committee/DSC/PA	5,212	5,213	5,212
Total Revenues	326,223	279,964	405,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,223	212,246	405,714
Wage	111,000	70,110	104,550
Non Wage	215,223	142,136	301,164
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	326,223	212,246	405,714

Department Revenue and Expenditure Allocations Plans for 2013/14

The departments approved proposed budget for 2013/14 is shs 405,714,000 against the approved budget for 2012/13 of shs 326,223,000 out of Shs 405,714,000 shs 104,550,000 is for Wage and shs 301,164,000 for Non Wage this increment is due to more funds concentrated to the department due to the planned exposure visit for councilors to Rwanda. It will spend 104,550,000 as Wage and shs 301,164,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	04	16	
No. of Land board meetings		01	0
No. of Auditor Generals queries reviewed per LG	5	09	0
No. of LG PAC reports discussed by Council		04	0
Function Cost (US\$ '000)	326,223	174,849	405,715
Cost of Workplan (US\$ '000):	326,223	174,849	405,715

Planned Outputs for 2013/14

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, Coordinating the policy implementation and management function across all council sectors at Centre and in the 03 divisions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of sufficient funds

The department lacks enough funds to carry out all the activities as planned thus inefficiency

2. Lack of enough mentoring.

The councilors are not mentored enough thus poor decision making and contradiction between the staff and politicians.

3. Lack of transport means

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Workplan 3: Statutory Bodies

The department lacks a vehicle for supervision and monitoring.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	110,385	77,638	277,665
Urban Unconditional Grant - Non Wage		0	5,077
Transfer of Urban Unconditional Grant - Wage	21,658	21,660	24,385
Multi-Sectoral Transfers to LLGs	44,975	18,063	216,058
Locally Raised Revenues	33,259	33,259	20,525
Conditional Grant to Agric. Ext Salaries	10,493	4,655	11,620
Total Revenues	110,385	77,638	277,665
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	110,385	47,970	277,665
Wage	25,773	21,242	74,336
Non Wage	84,612	26,728	203,329
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110,385	47,970	277,665

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 277,665,000 against the last F/Year's budget of shs 110,385,000 of that budget, shs 24,385,000 is of wage due to salary increment of the veterinary doctor as compared to last year's. An increment in Multi-sectoral transfers to LLGs of shs 216,058,000 against shs 44,975,000 of last year's budget and also more funds to be received as Urban Unconditional grant Nonwage which the department did not receive previously making a general increment in the 2013/14 budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	0	09	0
Function Cost (UShs '000)	44,975	20,500	0
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of livestock vaccinated	1110	0	0
No. of livestock by type undertaken in the slaughter slabs		300	0
Function Cost (UShs '000)	33,436	15,423	277,665
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	05	04	
No. of trade sensitisation meetings organised at the district/Municipal Council	03	01	
No of businesses inspected for compliance to the law		100	
No of businesses issued with trade licenses		1500	
No of awareness radio shows participated in	4	0	
No of businesses assisted in business registration process	10	0	
No of cooperative groups supervised	2	0	
No. of cooperative groups mobilised for registration	2	0	
No. of cooperatives assisted in registration	2	03	
No. of tourism promotion activities mainstreamed in district development plans	01	0	
Function Cost (US\$ '000)	31,974	6,262	0
Cost of Workplan (US\$ '000):	110,385	42,185	277,665

Planned Outputs for 2013/14

To provide and regulate the operations of markets in the municipality Establishing or kick starting farmers markets at harubaho,Kitumba,Kibimba,Kiculeta,Kachwamba and Mpanga, Enhancing Crop Productivity and marketing Fort Portal Municipality by Marketing of manure and installation of fort portal municipal web site,Enforcing business legislation by Monitor, mentor, supervise and mobilize formation of SACCOS; Njara,Nyakagongo,Kitumba ,Bukwali,Nyabukara,Kagote,Rwengoma,Bazaar,Kijanju and Kasusu.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of office space

The department lacks an office to operate its activities from.

2. Transport issue

The department has no vehicle for field inspection.

3. insufficient funds

the department has no grant sent from central gov't to foster Agriculture and trade,it just dwells on L.Revenue which is not also enough for better service delivery.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	736,895	664,186	955,730
Urban Unconditional Grant - Non Wage	137,031	113,054	28,707
Multi-Sectoral Transfers to LLGs	137,088	112,800	185,863

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Locally Raised Revenues	79,222	46,406	78,680
Conditional Grant to PHC Salaries	343,354	351,727	622,281
Conditional Grant to PHC- Non wage	40,199	40,199	40,199
<i>Development Revenues</i>	<i>168,767</i>	<i>119,738</i>	<i>152,274</i>
Multi-Sectoral Transfers to LLGs	20,500	5,100	
Donor Funding		20,258	52,000
Conditional Grant to PHC - development	148,267	94,380	100,274
Total Revenues	905,662	783,924	1,108,004

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>736,895</i>	<i>622,737</i>	<i>955,730</i>
Wage	343,354	343,354	622,281
Non Wage	393,541	279,383	333,449
<i>Development Expenditure</i>	<i>168,767</i>	<i>97,546</i>	<i>152,274</i>
Domestic Development	168,767	97,546.382	100,274
Donor Development	0	0	52,000
Total Expenditure	905,662	720,283	1,108,004

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed approved budget for 2013/14 of shs 1,108,004 against the last F/Year's budget of shs 905,662,000 of that budget, shs 52,000,000 is of Donor development which did not come in last year's budget, An increment in Wage of shs 622,281,000 against shs 343,354,000 of last year's wage making a general increment in the proposed approved budget of 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS		2	
Value of health supplies and medicines delivered to health facilities by NMS		2	
Number of health facilities reporting no stock out of the 6 tracer drugs.	03	5	
Number of trained health workers in health centers	36	45	56
No. of trained health related training sessions held.	3	0	
Number of outpatients that visited the Govt. health facilities.	45027	33655	
Number of inpatients that visited the Govt. health facilities.	60	41	
No. and proportion of deliveries conducted in the Govt. health facilities	24	32	
%age of approved posts filled with qualified health workers	36	58	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	76	
No. of children immunized with Pentavalent vaccine		812	
No of staff houses constructed	1	1	1
Function Cost (UShs '000)	905,662	539,974	1,108,003
Cost of Workplan (UShs '000):	905,662	539,974	1,108,003

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Planned Outputs for 2013/14

To increase capacity to store and transport garbage by Conversion and repair of 11 skips for use on tractor or other truck and Purchase of 15 garbage skips, To improve mobility of staff by Purchasing 4 motorcycles, To enable easy storage and processing of documentation and data for the Health Department by Purchasing of a computer set , Providing shelves and furniture for health centres.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

52,000,000 million shillings as Donor funds for Promotion of Sanitation and Hygiene.

(iv) The three biggest challenges faced by the department in improving local government services

1. Medical supplies vs the population

The medicals supplies provided and equipment is not enough compared to the population out turn.

2. Transport facilities are not enough.

The department lacks an ambulance, motorcycles and a vehicles for better medical service delivery.

3. Manpower gaps.

Need for more healthworkers since Kataraka HC111 is to be upgraded to HC1V which calls for more services to be rendered.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,139,188	3,101,564	3,519,286
Urban Unconditional Grant - Non Wage		0	9,539
Transfer of Urban Unconditional Grant - Wage		23,518	
Other Transfers from Central Government	2,115	0	2,115
Multi-Sectoral Transfers to LLGs	11,750	5,788	19,550
Locally Raised Revenues	15,387	3,520	10,263
Conditional transfers to School Inspection Grant	5,364	5,364	9,774
Conditional Transfers for Non Wage Community Poly	60,773	60,773	55,800
Conditional Grant to Secondary Salaries	1,102,250	1,102,250	1,376,694
Conditional Grant to Secondary Education	583,869	583,869	621,078
Conditional Grant to Primary Salaries	1,281,719	1,240,523	1,332,988
Conditional Grant to Primary Education	75,960	75,960	81,486
<i>Development Revenues</i>	264,561	262,437	260,652
Multi-Sectoral Transfers to LLGs	8,000	4,000	
Donor Funding		0	50,000
Construction of Secondary Schools	0	93,037	0
Conditional Grant to SFG	256,561	165,401	210,652

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Total Revenues	3,403,749	3,364,002	3,779,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,139,188</i>	<i>3,073,580</i>	<i>3,519,286</i>
Wage	2,383,969	2,348,005	2,709,681
Non Wage	755,219	725,575	809,604
<i>Development Expenditure</i>	<i>264,561</i>	<i>262,438</i>	<i>260,652</i>
Domestic Development	264,561	262,438.173	210,652
Donor Development	0	0	50,000
Total Expenditure	3,403,749	3,336,019	3,779,937

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed approved budget for 2013/14 of shs 3,779,937,000 against the last F/Year's budget of shs 3,403,749,000 out of that budget, shs 81,486,000 Grant to Pri Education increased from shs 75,960,000, Primary salaries also increased to shs 1,332,988,000, Grant to secondary Education also increased to shs 621,078,000 and Secondary school salaries raised to shs 1,247,793,000, School Inspection Grant also raised to shs 9,774,000 and funds from UnConditional grant Non- Wage of shs 9,539,000 will be received by the department which was not the case in last year's budget making a general increment in the proposed approved budget of 2013/14.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	288	288	288
No. of qualified primary teachers	288	288	288
No. of pupils enrolled in UPE	11709	11709	11310
No. of Students passing in grade one	600	600	800
No. of pupils sitting PLE	1247	1247	1343
No. of latrine stances constructed	0	0	12
No. of primary schools receiving furniture	0	0	180
Function Cost (US\$ '000)	1,668,974	1,141,329	1,770,277
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	175	175
No. of students passing O level	1986	1986	1984
No. of students sitting O level	1936	1936	1940
No. of students enrolled in USE		4350	4300
Function Cost (US\$ '000)	1,686,119	1,167,042	1,997,772
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	23	23
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	07	07	07
No. of inspection reports provided to Council	04	06	03
Function Cost (US\$ '000)	48,656	48,627	11,889
Cost of Workplan (US\$ '000):	3,403,749	2,356,998	3,779,938

Planned Outputs for 2013/14

To improve the quality of hygiene and sanitation in schools by Constructing of P.5 stance masonry VIP latrines at

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Nyabukara, Njara, Buhinga and Kyebambe, payment of salaries to ; Primary, Secondary and Department staff, Support Public libraries Board and Contributing to needy pupils to enhance their school attendance as a basis for improved academic performance by Supporting the needy pupils at Nyakagongo, Ngombe, Kabarole, Kagote, Nyabukara, Kinyamasika, Kamengo, Kitumba and Bukwali.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
UNICEF funds to supplement on the primary teaching services.

(iv) **The three biggest challenges faced by the department in improving local government services**

1. *Insufficient funds*

this hinders better service delivery in the department.

2. *Lack of transport facilities.*

The department lacks a vehicle for field inspection.

3. *School facilities vs student number.*

The school facilities on ground are not enough compared to the number of students in use.

Workplan 7a: Roads and Engineering

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	969,402	697,279	1,642,560
Urban Unconditional Grant - Non Wage		0	253,451
Unspent balances – UnConditional Grants	197,213	135,095	
Unspent balances – Other Government Transfers	296,014	86,009	
Transfer of Urban Unconditional Grant - Wage	65,691	65,691	78,485
Other Transfers from Central Government	264,370	264,370	764,635
Multi-Sectoral Transfers to LLGs	57,622	57,622	241,164
Locally Raised Revenues	88,492	88,492	304,824
<i>Development Revenues</i>	2,859,082	324,304	1,493,991
Unspent balances – Other Government Transfers	46,371	11,593	0
Other Transfers from Central Government	2,500,000	0	1,154,263
Multi-Sectoral Transfers to LLGs	113,902	113,902	
Locally Raised Revenues	136,882	136,882	223,186
LGMSD (Former LGDP)	61,927	61,927	116,542
Total Revenues	3,828,484	1,021,583	3,136,551
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	969,402	597,476	1,642,560
Wage	65,691	63,312	78,485
Non Wage	903,711	534,164	1,564,074
<i>Development Expenditure</i>	2,859,082	196,984	1,493,991
Domestic Development	2,859,082	196,983.704	1,493,991
Donor Development	0	0	0
Total Expenditure	3,828,484	794,459	3,136,551

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

The department has a proposed approved budget for 2013/14 of shs 3,136,551,000 against the last F/Year's budget of shs 3,828,484,000 out of that budget, shs 527,000,000 L.Revenue for both development and recurrent expenditures, shs 241,000,000 as Multi-sectoral transfers to LLGs, shs 200,000,000 as Other transfers from Central Gov't specifically for Council chambers Construction, shs 564,000,000 as URF, Shs 78,000,000 as Wage, shs 253,000,000 as Non Wage, shs 1,493,991 as Development Fund including shs 1,154,263,000 As USMID funds for Infrastructural development in FPMC. The department is going to spend shs 1,642,560,000 on Recurrent expenditures and 1,493,991,000 on Development expenditures. The decrease in the total budget for Works department is due to reduction in development revenues from 2,859,082,000 in last year's budget to shs 1,493,991,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	5	02	03
Length in Km of urban roads resealed	0	04	3
Length in Km. of urban roads upgraded to bitumen standard	02	02	0
Length in Km of Urban paved roads routinely maintained	02	1	14
Length in Km of Urban paved roads periodically maintained		03	5
Length in Km of urban unpaved roads rehabilitated	4	03	3
Length in Km of Urban unpaved roads routinely maintained		0	51
Length in Km of Urban unpaved roads periodically maintained		0	12
Length in Km of District roads routinely maintained	18	5	
Length in Km of District roads periodically maintained	06	02	
No. of bridges maintained	06	06	
No. of Bridges Constructed	02	01	2
Function Cost (UShs '000)	3,527,253	422,645	3,126,550
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		3	
Function Cost (UShs '000)	301,231	84,486	10,000
Cost of Workplan (UShs '000):	3,828,484	507,131	3,136,550

Planned Outputs for 2013/14

Payment of staff Salaries, Completion of Council offices, Purchase of generator for Municipal Council yard, Tarmacking Kahinju lorry/Bus park and Purchase of one solid waste combined compactor and loader for garbage collection, Maintenance of Council vehicles, tractors and mechanical plant including replacement of tyres & other accessories and Implementation of the structure and detailed plan- Kitere, Kyamukerege, Nyabusozzi, Kiculeta, Bukwali, Rwengoma, Nyabukara, Maguru, Kasusu Kacwamba, Kitumba, Harukoto Mugunu and Njara, Nsaho and Booma

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No donor funding.

(iv) The three biggest challenges faced by the department in improving local government services

1. Weather conditions

This hinders construction work to be finished in the planned time because it rains through out the year.

2. Manpower gaps

The department lacks enough labour force for the required work to be done efficiently.

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

3. Insufficient Funds

The department lacks enough funds for better service delivery.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,670	89,600	56,195
Urban Unconditional Grant - Non Wage	15,012	15,012	6,562
Transfer of Urban Unconditional Grant - Wage	23,687	17,766	23,687
Multi-Sectoral Transfers to LLGs	19,420	13,800	
Locally Raised Revenues	65,552	43,022	25,946
<i>Development Revenues</i>	85,120	22,800	66,000
Multi-Sectoral Transfers to LLGs	54,200	22,500	
Locally Raised Revenues	6,500	300	36,000
Donor Funding	24,420	0	30,000

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Total Revenues	208,790	112,400	122,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>123,670</i>	<i>59,684</i>	<i>56,195</i>
Wage	23,687	23,524	24,017
Non Wage	99,983	36,160	32,178
<i>Development Expenditure</i>	<i>85,120</i>	<i>9,800</i>	<i>66,000</i>
Domestic Development	60,700	9800	36,000
Donor Development	24,420	0	30,000
Total Expenditure	208,790	69,484	122,195

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed approved budget for 2013/14 of shs 122,195,000 against the last F/Year's budget of shs 208,790,000 out of that budget, shs 23,687,000, shs 61,946,000 as L.Revenue for both development and recurrent expenditures, there will be no Multi-sectoral transfers to LLGs, shs 6,562,000 as Non Wage and shs 30,000,000 as Donor funds from PROTOS. The department will spend shs 56,195,000 on recurrent expenditures and shs 66,000,000 on Development expenditures. The decrease in the total budget for Natural resources is due to reduction in development revenues, L.Revenue and not having Multi-sectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	06	01	0
No. of Water Shed Management Committees formulated	2	01	0
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored		5	5
No. of community women and men trained in ENR monitoring	02	01	0
No. of monitoring and compliance surveys undertaken		03	12
No. of new land disputes settled within FY	60	02	61
Function Cost (US\$ '000)	208,791	63,725	122,195
Cost of Workplan (US\$ '000):	208,791	63,725	122,195

Planned Outputs for 2013/14

Payment of staff salaries and allowances, Routine Maintenance of open spaces, Boma ground, Boma Complex, Council yard road reserves, Kiteere composting site, Mpanga River Banks & planted trees, Environment committees facilitation, Identifying and Demarcating all fragile areas/wetlands and river banks by installing signposts, Sensitizing communities and other stakeholders on the structure /detailed physical development plans, consultative meetings/ workshops/ radio programmes, Naming of all roads in the municipality and Marking all major road reserves in the municipality and tree planting along river banks of Mpanga river.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Shs 30,000,000 will be given to the department for tree planting along river banks of mpanga river and its tributaries from PROTOS.

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funds

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

the department has no grant to support its activities, it relies on L.Revenue, partnerships and donations which are not dependable.

2. Lack of transport facilities.

has no vehicle.

3. manpower gaps

It has only two staffs to carry out all the required work.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	184,904	173,109	222,995
Urban Unconditional Grant - Non Wage		0	9,996
Transfer of Urban Unconditional Grant - Wage	23,588	11,794	38,125
Multi-Sectoral Transfers to LLGs	26,035	26,035	54,809
Locally Raised Revenues	35,739	35,739	20,525
Conditional transfers to Special Grant for PWDs	5,222	5,222	5,222
Conditional Grant to Women Youth and Disability Gr:	2,501	2,501	2,501
Conditional Grant to Public Libraries	88,380	88,380	88,380
Conditional Grant to Functional Adult Lit	2,742	2,742	2,742
Conditional Grant to Community Devt Assistants Non	696	697	695
<i>Development Revenues</i>	39,054	39,054	
Multi-Sectoral Transfers to LLGs	27,054	27,054	
Locally Raised Revenues	12,000	12,000	
Total Revenues	223,958	212,163	222,995
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	184,904	132,761	222,995
Wage	38,125	32,039	38,125
Non Wage	146,778	100,723	184,870
<i>Development Expenditure</i>	39,054	2,270	0
Domestic Development	39,054	2,270	0
Donor Development	0	0	0
Total Expenditure	223,958	135,031	222,995

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has proposed approved budget for 2013/14 of shs 222,995,000 against the last F/Year's budget of shs 223,958,000 out of that budget, shs 38,125,000 as Wage, shs 20,525,000 as L.Revenue for recurrent expenditures, Shs 54,809,000 as Multi-sectoral transfers to LLGs, shs 9,995,000 as Non Wage and shs 88,380,000 as Grant to Public libs, Shs 2,742,000 As Grant for functional Adult Lit, Shs 2,501,000 As Grant to Women, Youth & Disabilities. The department will spend shs 184,870,000 as Non Wage and shs 38,125,000 as Wage. The decrease in the total budget for Community Based Services is due to no funds realised as development revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

	outputs	End June	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	02	0	02
No. of Active Community Development Workers		05	05
No. FAL Learners Trained	135	135	250
No. of children cases (Juveniles) handled and settled		0	04
No. of Youth councils supported	03	04	03
No. of assisted aids supplied to disabled and elderly community	06	01	03
No. of women councils supported	3	03	3
Function Cost (US\$ '000)	223,958	112,926	222,995
Cost of Workplan (US\$ '000):	223,958	112,926	222,995

Planned Outputs for 2013/14

FAL activities to increase the literacy rate in the municipality by Paying of allowances to 30 FAL instructors, CDD PROGRAMME which strengthens linkage between communities and FPMC by empowering them to champion their own development, Gender and Development for strengthening the capacity of women, youth and the elderly and Strengthening the capacity of PWDs thru provision of income generating initiative through PWDS Activities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of sufficient funds

This affects good service delivery.

2. Transport facilities not available

No motorcycle/Vehicle for CBS.

3. Community needs

there a lot of needs in the communities but the resource envelope is too little to meet them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	21,858	20,451	22,748
Urban Unconditional Grant - Non Wage		0	5,372
Transfer of Urban Unconditional Grant - Wage	9,802	7,232	10,534
Other Transfers from Central Government		3,575	
Locally Raised Revenues	12,056	9,644	6,842

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Total Revenues	21,858	20,451	22,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,858	15,875	22,748
Wage	9,802	8,533	10,534
Non Wage	12,056	7,342	12,214
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	21,858	15,875	22,748

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed approved budget for 2013/14 of shs 22,748,000 against the last F/Year's budget of shs 21,858,000 out of that budget, shs 10,534,000 as Wage, shs 12,214,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	0
No of Minutes of TPC meetings		3	0
Function Cost (US\$ '000)	21,858	14,132	22,748
Cost of Workplan (US\$ '000):	21,858	14,132	22,748

Planned Outputs for 2013/14

Payment of staff salaries and allowance, procurement of stationary and office equipment, Data collection, facilitation of TPC meetings and offering planning services for better decision making.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Manpower gaps

Only one staff in the department for the required work.

2. Office space

The department shares an office with the human resource which calls for need to complete council administration block.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	53,742	41,282	52,281
Urban Unconditional Grant - Non Wage		0	9,692
Transfer of Urban Unconditional Grant - Wage	32,916	31,020	35,747
Locally Raised Revenues	20,826	10,262	6,842
Total Revenues	53,742	41,282	52,281

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	53,742	15,313	52,281
Wage	32,980	12,492	36,011
Non Wage	20,762	2,821	16,270
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,742	15,313	52,281

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has aproposed approved budget for 2013/14 of shs 52,281,000 against the last F/Year's budget of shs 53,742,000 out of that budget,shs 36,011,000 as Wage, shs 16,270,000 as Non Wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	16	12	04
Date of submitting Quaterly Internal Audit Reports		12 April	
<i>Function Cost (UShs '000)</i>	53,742	13,290	52,281
Cost of Workplan (UShs '000):	53,742	13,290	52,281

Planned Outputs for 2013/14

Payment of salaries and allowances to staff in the department, facilitating the departments to carry financial and routine Audits, Value for Money audits, Purchase of: -Office furniture 2 tables 2 chairs, other office equipments and fittings. Such as a filling cabinet, notice board, bookshelves, curtains and curtain boxes computer accessories, a printer and UPS, Capacity building for internal Audit staff on risk based audits and enrolling in professional courses like CIA, CPA and Mentoring of primary head teachers & lower local councils in financial management and book keeping.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of office facilities

The department has no computer, furniture, storage facilities and a printer for effective work.

2. Lack of transport facilities.

No motorcycle/vehicle for field work.

3.

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions.	Ensuring payment of staff salaries on the municipality payroll. Continuous supervision of the 03 divisions East, South and West. Produce reports and present them to executive and council. Attend Technical Planning committees.	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West Payment of staff salaries in the municipality. Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans. Improvement of the council website. Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres. Ensuring all books of accounts are closed in the 3 divisions East, West and South. Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions.
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<i>Wage Rec't:</i>	139,862	<i>Wage Rec't:</i>	138,565	<i>Wage Rec't:</i>	170,087
<i>Non Wage Rec't:</i>	122,897	<i>Non Wage Rec't:</i>	168,583	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,759	Total	307,148	Total	170,087

Output: Human Resource Management

Non Standard Outputs:	Staff performance Appraisal exercise for the period of 30th June 2012 for all staff in East, West South Divisions and at centre. Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry. Payroll Management, ensuring a clean free ghost payroll for teachers and the local staff. Ensuring that all critical positions are filled and staff in place.	Not planned for.	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 Management, ensuring a clean free ghost payroll for teachers and the local staff. Ensuring that all critical positions are filled and staff in place.
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<i>Wage Rec't:</i>	23,616	<i>Wage Rec't:</i>	20,533	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,044	<i>Non Wage Rec't:</i>	23,811	<i>Non Wage Rec't:</i>	12,623

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,660	Total	44,345	Total	12,623

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Workshop on Human Rights, domestic violence, sexual abuse and land disputes.)	()
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.)	01 (on activity done in all the quarters.)	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.)
Non Standard Outputs:	Induction of new staff Training of staff in Human Resource policies.	None	holding of workshops and trainings of staff in policy, planning and easy management of the municipality tasks.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	368,323
<i>Domestic Dev't</i>	11,916	<i>Domestic Dev't</i>	9,586	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,916	Total	9,586	Total	368,323

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	5 (To ensure that government programmes are implemented at all the 03 divisions East West and South. There is no direct expenditure for the activities.)	01 (one post filled.)	50 (To ensure that government programmes are implemented at all the 03 divisions East West and South. There is no direct expenditure for the activities)
Non Standard Outputs:	Assessment of the implementation progress at division levels.	Not planned for this output.	Assessment of the implementation progress at division levels.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	252,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	252,502

Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality.	Public sensitisation on government programs and give accountability to the community through radio and Baraza programs	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,485
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	2,000	Total	1,485

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Renewal of contracts for the temporarily workers who do general office operations during times of volume of activities and when the support is needed at division level and centre. Employment of contract workers responsible for general sanitation and a clean environment.	Not planned for.		not planned for		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	630	<i>Non Wage Rec't:</i>	1,272	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	630	Total	1,272	Total	0

Output: Local Policing

Non Standard Outputs:	maintaining law, order and security in the municipality.	Payment of salaries and wages to 26 staff in the section for the 03 quotas. Keeping law, order and security in the 03 divisions East, West and South in the quarter for the last 06 months. Enforcing collection of revenue		Not planned for		
	<i>Wage Rec't:</i>	59,727	<i>Wage Rec't:</i>	56,045	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	17,531	<i>Non Wage Rec't:</i>	11,525	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,258	Total	67,570	Total	0

Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources.	No spending		Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries. Administering a record centre for inactive information and transferring it to archives. Installation of a Database system for municipal staff and classification of information according to the new classification system book. Securing Council records and information resources.		
	<i>Wage Rec't:</i>	13,855	<i>Wage Rec't:</i>	10,335	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,893	<i>Non Wage Rec't:</i>	3,365	<i>Non Wage Rec't:</i>	7,433
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,747	Total	13,700	Total	7,433

Output: Procurement Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	Not planned for.	Ensuring that the submitted quarterly reports to PPDA are on file. Ensuring Evaluation reports and Contracts Committee minutes are kept on file .
	Ensuring that a consolidated procurement plan is on file. P		Ensuring that a consolidated procurement plan is on file. P
	Ensuring that a file is opened for every procurent handled for proper record keeping.		Ensuring that a file is opened for every procurent handled for proper record keeping.

<i>Wage Rec't:</i>	23,679	<i>Wage Rec't:</i>	16,973	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,072	<i>Non Wage Rec't:</i>	9,701	<i>Non Wage Rec't:</i>	21,008
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,750	Total	26,674	Total	21,008

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	2,880	<i>Wage Rec't:</i>	2,480	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	198,433	<i>Non Wage Rec't:</i>	32,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,313	Total	52,980	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	556,994
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	556,994

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (Not planned for.)	0 (Not planned for)
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Non Standard Outputs:	Retooling in office equipment and implements especially ICT infrastructures.	Not planned for
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,215	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,215	Total	2,000	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(Submission of Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV. Payment of salaries to staff and full time Politicians. Supervise collection of revenue in 03 divisions South, East and West. Write all books of accounts in all 03 divisions and Centre. Keep record of all council assets and maintain an asset register at LCIV.)	30-09-2013 (Preparation of final account for report submission, Supervise staff in all 03 divisions South, East and West. Attend all council meetings. Supervise the collection of all budgeted revenue in all 03 divisions East, South and West.)	15 June, 2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV. Payment of salaries to staff and full time Politicians. Supervise collection of revenue in 03 divisions South, East and West. Write all books of accounts in all 03 divisions and Centre. Keep record of all council assets and maintain an asset register at LCIV.)
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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.	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.	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.
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<i>Wage Rec't:</i>	67,401	<i>Wage Rec't:</i>	67,400	<i>Wage Rec't:</i>	80,130
<i>Non Wage Rec't:</i>	23,600	<i>Non Wage Rec't:</i>	26,335	<i>Non Wage Rec't:</i>	52,813
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,001	Total	93,735	Total	132,943

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(0)	7390 (None)	4000 (million shillings is the value of the other revenues collected in the quarter.)
Value of Hotel Tax Collected	(0)	7390 (none)	4007 (million shillings is the value of hotel tax collected per month in East, West and South divisions.)
Value of LG service tax collection	2456 (Collect Local Service Tax from tax payers in 03 divisions South, East and West.)	7390 (No activity done in the quarter.)	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West. Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)
Non Standard Outputs:	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.	None	Produce monthly returns in all 03 divisions East, South and West, Attend staff meetings on revenue at LCIV.

<i>Wage Rec't:</i>	5,166	<i>Wage Rec't:</i>	5,165	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,513	<i>Non Wage Rec't:</i>	3,808	<i>Non Wage Rec't:</i>	18,418
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,679	Total	8,973	Total	18,418

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	15-06-2013 (Not planned for under this section.)	11,06,2013 (Not planned for under this Department.)
Date of Approval of the Annual Workplan to the Council	(Produce BFP and submit to MOPPED. Produce annual budget per required date 15th June 2012.)	25-05-2013 (Not planned for under this section.)	15,06,2013 (Not planned for under this Department.)

Non Standard Outputs: Supervise the production of annual budgets by the 03 divisions South, East and West. Not planned for under this section. Not planned for under this Department.

<i>Wage Rec't:</i>	8,264	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,992	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,256	Total	0	Total	0

Output: LG Expenditure management Services

Non Standard Outputs: Procure stationary for production of records. Produce reports monthly, quarterly and annual. Make payments to council staff and contractors at LCIV. Not planned for under this section. Procurement of stationary for production of records, routine work and for Production of reports monthly, quarterly and annually. Make payments to council staff and contractors at LCIV.

<i>Wage Rec't:</i>	29,180	<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,670	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	6,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,850	Total	13,000	Total	6,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General (Production of Final accounts IN 03 divisions and LCIV and submit them by 30th Sept 2012.) 30-09-2013 (Not planned for under this section.) 30, Sep, 2013 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2013)

Non Standard Outputs: Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts. Not planned for under this section. Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.

<i>Wage Rec't:</i>	5,166	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,513	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,679	Total	0	Total	6,437

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,010	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	195,606
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Total</i>	154,010	<i>Total</i>	20,000	<i>Total</i>	195,606
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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 activities and meetings.	Supervision of council activities, attending both Executive and Full council sessions. Supervision of council projects in 03 divisions South, East and West.	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.
	Coordinating the policy implementation and management function a cross all council sectors and at division levels.		Coordinating the policy implementation and management function a cross all council sectors and at division levels.

<i>Wage Rec't:</i>	70,800	<i>Wage Rec't:</i>	62,010	<i>Wage Rec't:</i>	60,000
<i>Non Wage Rec't:</i>	43,606	<i>Non Wage Rec't:</i>	25,321	<i>Non Wage Rec't:</i>	110,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	114,406	<i>Total</i>	87,331	<i>Total</i>	170,399

Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies.	To ensure proper procurement of services, works and supplies in the respective quarters.	To Ensure compliance of the procurement policies.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 5,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 3,000	<i>Total</i> 5,213

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	08 (None)	0 (Not planned for in the section.)
No. of Auditor Generals queries reviewed per LG	5 (Ensuring Financial accountability compliance to financial and accounting regulations in the municipality. Passing of the budget. Virement and reallocation of funds to respective departments.)	13 (Preparation of reports in correspondance with the queries.)	0 (Not planned for in the section.)
Non Standard Outputs:	Enforcing that accountabilities are done on time and disciplinary action taken on defaulters.	None	Not planned for in the section.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>0</i>
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Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary.	04 Development projects were inspected and reports produced and submitted to Executive and Council.	Not planned for in the section.			
	Initiating and passing policies that guide council operations.	03 Executive meetings were held in the quota and reports discussed and recommendations made to Council				
	Payment of salaries and allowances to fulltime politicians.					
	Production of inspection reports to be used across all sectors.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,680	<i>Non Wage Rec't:</i>	17,877	<i>Non Wage Rec't:</i>	5,067
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,680	<i>Total</i>	17,877	<i>Total</i>	5,067

Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings.	None	Production and distribution of invitation letters for committee meetings.			
	Production of committee minutes and distributing them.		Production of committee minutes and distributing them.			
	Production of action reports and circulation to the heads of departments.		Production of action reports and circulation to the heads of departments.			
	Payment of allowances to committees.		Payment of allowances to committees.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,668	<i>Non Wage Rec't:</i>	48,668	<i>Non Wage Rec't:</i>	49,680
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	48,668	<i>Total</i>	48,668	<i>Total</i>	49,680

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	40,200	<i>Wage Rec't:</i>	8,100	<i>Wage Rec't:</i>	44,550
	<i>Non Wage Rec't:</i>	101,270	<i>Non Wage Rec't:</i>	45,271	<i>Non Wage Rec't:</i>	130,806
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	141,470	<i>Total</i>	53,371	<i>Total</i>	175,356

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,975	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	44,975	<i>Total</i>	20,500	<i>Total</i>	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.	Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences.
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Inspection of meat for human consumption.	Inspection of meat for human consumption.	Inspection of meat for human consumption.
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<i>Wage Rec't:</i>	17,182	<i>Wage Rec't:</i>	17,182	<i>Wage Rec't:</i>	24,386
<i>Non Wage Rec't:</i>	15,494	<i>Non Wage Rec't:</i>	3,702	<i>Non Wage Rec't:</i>	37,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	32,676	<i>Total</i>	20,884	<i>Total</i>	61,607

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (BBW disease controled)	0 (None)	0 (Not planned for.)
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Non Standard Outputs:	campaign against banana bacterial wilt disease.	None	Not planned for.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	200	<i>Total</i>	0	<i>Total</i>	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	1110 (Routine meat inspections. Veterinary extension services.)	0 (None)	0 (Not planned for.)
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No. of livestock by type undertaken in the slaughter slabs	()	0 (None)	0 (Not planned for.)
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No of livestock by types using dips constructed	()	0 (None)	0 (Not planned for.)
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Non Standard Outputs:	None	None	Not planned for.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	324	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	560	<i>Total</i>	324	<i>Total</i>	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	49,950
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	166,108
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Total **0** *Total* **0** *Total* **216,058**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	05 (Supervision and Mentoring of SACCOs in East, West and South divisions Supervising and mentoring of already existing SACCOs, Special Hire drivers and Users SACCO, Kabundaire market Vendors SACCO, Nyabukara SACCO, AVE-Maria SACCO and Rwenzori diocese SACCO.. Ensuring Compliance with the financial and accounting regulations.)	01 (Not planned for in the quarter.)	(
No of businesses inspected for compliance to the law	(0 (Not planned for in the quarter.)	(
No of businesses issued with trade licenses	(0 (Not planned for in the quarter.)	(
No. of trade sensitisation meetings organised at the district/Municipal Council	03 (0 (Not planned for in the quarter.)	(
Non Standard Outputs:	To form of ISACCO in East, West and South Division.	Not planned for in the quarter.			
	<i>Wage Rec't:</i> 8,591	<i>Wage Rec't:</i> 4,060		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,583	<i>Non Wage Rec't:</i> 2,202		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 31,174	Total 6,262		Total 0	

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(none)	0 (Not planned for in the quarter.)	(
No. of market information reports disseminated	(0 (Not planned for in the quarter.)	(
Non Standard Outputs:	none	Not planned for in the quarter.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 300	Total 0		Total 0	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Production of different varieties of bananas for both home consumption and for sale)	0 (Not planned for in the quarter.)	(
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of cooperative groups supervised	2 (Production of different varieties of bananas for both home consumption and for sale)	0 (Not planned for in the quarter.)	()		
No. of cooperative groups mobilised for registration	2 (Production of different varieties of bananas for both home consumption and for sale)	0 (Not planned for in the quarter.)	()		
Non Standard Outputs:	None	Not planned for in the quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	400	Total	0	Total 0

Output: Industrial Development Services

No. of value addition facilities in the district	()	0 (Not planned for in the quarter.)	()		
No. of producer groups identified for collective value addition support	()	0 (Not planned for in the quarter.)	()		
A report on the nature of value addition support existing and needed	()	no (Not planned for in the quarter.)	()		
No. of opportunities identified for industrial development	0 (Creation of an Industrial park and cottage industries.)	0 (Not planned for in the quarter.)	()		
Non Standard Outputs:	None	Not planned for in the quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100	Total	0	Total 0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid, departmental coordination done.	65 health workers in Fort Portal Municipality paid salaries, 1 quarterly support supervision exercise, for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 1 quarterly staff mentoring exercise 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 Divisions. Health centres facilitated to function.
	<i>Wage Rec't:</i>	342,154	<i>Wage Rec't:</i> 343,354
	<i>Non Wage Rec't:</i>	85,227	<i>Non Wage Rec't:</i> 49,962
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	427,381	Total 393,316
			<i>Wage Rec't:</i> 622,281
			<i>Non Wage Rec't:</i> 46,793
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 669,074

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2012/13	2013/14
Procurement for service providers done and contracts awarded, municipal cleansing carried out, garbage collection done, waste disposal site maintained, public health regulations enforced, inspection of trade, residential and institutional premises carried out.	Composting site in Kiteere maintained, mortuary and cemetery in Bukwali maintained and burial of unclaimed bodies carried out, urban cleansing of municipality carried out, building and home inspections carried out.	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 piloted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	111,027	<i>Non Wage Rec't:</i>	83,047	<i>Non Wage Rec't:</i>	68,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	52,000
Total	111,027	Total	83,047	Total	120,633

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (65 villages with trained VHTs in East, South and West Divisions.)	0 (None)	(0)
%age of approved posts filled with qualified health workers	36 (36% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	0 (None)	(0)
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)	0 (None)	(0)
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)	0 (None)	(0)
Number of outpatients that visited the Govt. health facilities.	45027 (Patients seen in the health centres of Kataraka HC IV, Kagote HC III, Kasusu HC III, Katojo HC III and Mucwa HC II properly managed.)	0 (None)	(0)
No.of trained health related training sessions held.	3 (1 workshop for 30 participants on sanitation, 1 seminar for 40 salon operators, 1 training event for health workers from selected health centres.)	0 (None)	(0)
Number of trained health workers in health centers	36 (Centre 5, Kataraka HC IV 11, Kagote HC III 9, Kasusu HC III 8, Mucwa HC II 3.)	0 (None)	56 (Centre 5, Kataraka HC IV 22, Kagote HC III 13, Kasusu HC III 10, Mucwa HC II 4)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

No. of children immunized with Pentavalent vaccine	()	0 (None)	()	
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	60,199	<i>Non Wage Rec't:</i>	47,809
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,199	Total	47,809

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	1,200	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	137,088	<i>Non Wage Rec't:</i>	98,564
	<i>Domestic Dev't</i>	20,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	158,788	Total	98,564

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (None)	0 (None)	
No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	1 (Continuation of the construction of staff quarters at Kataraka Health centre iv in East Division)	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.	None	Monitoring and supervision done. Periodic reporting and coordination carried out.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	148,267	<i>Domestic Dev't</i>	97,546
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	148,267	Total	97,546

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	288 (The distribution of qualified teachers ,East division(98 teachers) South division (121teachers) west division(69). Remmit UPE funds to 15 sccools in the Municipality)	288 (Qualified teachers ,East division(98 teachers) South division (121teachers) west division(69). Remmit UPE funds to 15 sccools in the Municipality)	288 (Teachers are qualified in East (98 teachers), South (121teachers) and (69) in West divisions.)	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of teachers paid salaries	288 (Pay salaries to teachers in three divisions of the municipality. East division(98 teachers) South division (121 teachers) west division(69). Remmit UPE funds to 15 scools in the Municipality)	288 (Pay salaries to teachers in three divisions of the municipality. East division(98 teachers) South division (131 teachers) west division(72). Remmit UPE funds to 15 scools 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.	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.	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.
	<i>Wage Rec't:</i> 1,281,719	<i>Wage Rec't:</i> 1,226,423	<i>Wage Rec't:</i> 1,332,988
	<i>Non Wage Rec't:</i> 34,984	<i>Non Wage Rec't:</i> 31,179	<i>Non Wage Rec't:</i> 30,891
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 88,954	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000
	Total 1,316,703	Total 1,346,555	Total 1,413,879

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	11709 (Remmitance of UPE to 15 government primary Schools in South 05 ,East 06and West 04 Divisions.)	11709 (Pupills enrolled in UPE,in 15 government primary Schools in South 05 ,East 06and West 04 Divisions.)	11310 (Pupils enrolled in UPE to 15 government primary Schools in South (05) ,East (06)and West (04)Divisions)
No. of student drop-outs	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa.)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa in the municipality.)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa)
No. of pupils sitting PLE	1247 (1247 pupils will be siiting PLE 509 pupils in South Division,379 in West Division and 349 in East)	1247 (Pupils will be siiting PLE 509 pupils in South Division,379 in West Division and 349 in East)	1343 (pupils will be siiting PLE in South ,West and East)
No. of Students passing in grade one	600 (Innall the 03 Divisions South223,East 129 and 238 in West division)	600 (Passing in grade one,247 in South,129 in East,224 in West Division)	800 (Students are expected to pass in grade one in East,West and south divisions.)
Non Standard Outputs:	Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.	Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 75,960	<i>Non Wage Rec't:</i> 75,960	<i>Non Wage Rec't:</i> 126,196
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 75,960	Total 75,960	Total 126,196

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,750	<i>Non Wage Rec't:</i>	3,818	<i>Non Wage Rec't:</i>	19,550
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,750	Total	3,818	Total	19,550

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 05 stance Lined masonry toilets 01 at Njara 01 at Buhinga 01 at Kamengo 01 at Kahinju 01 St Peter and Paul,01 at Bukwali, 01 at Kinyamasika and a teachers quarter at Ngombe.	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	256,561	<i>Domestic Dev't</i>	173,485
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	256,561	Total	173,485

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (None)	0 (Not Planned for)	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	
No. of latrine stances rehabilitated	0 (None)	0 (Not Planned for)	0 (None)	
Non Standard Outputs:	N/A	Not Planned for	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	190,652
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	190,652

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned for)	0 (Not planned for.)	180 (Desks to be procured to the selected primary schools in East, West and South divisions.)	
Non Standard Outputs:	NONE	Not planned for.	NONE	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1936 (1936 students are expected to sit O Level South Division1,034 East Division 722 West 180.)	1936 (1936 students are expected to sit O Level South Division1,034 East Division 722 West 180)	1940 (students are expected to sit O Level South Division1,034 East Division 726 West 180)
No. of students passing O level	1986 (1986 students are expected to pass O Level South Division1,044 East Division 722 West 190.)	1986 (1986 students are expected to pass O Level South Division1,044 East Division 722 West 19)	1984 (1986 students are expected to pass O Level South Division1,042 East Division 722 West 190.)
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Carry out school inspection . 23 inspection visits carried out in Attend meetings with Head Teachers 23 schools Carry out school inspection . Attend meetings with Head Teachers

Attending 03 meetings with Head teachers at the beginning of term, mid term and end of term

Wage Rec't:	1,102,250	Wage Rec't:	1,097,750	Wage Rec't:	1,376,694
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,102,250	Total	1,097,750	Total	1,376,694

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney) 4300 (Mpanga SSS, Kitumba SSS, Kamengo SSS in East Division, Kabarole Hill Side, St Mary Vianney in South Division and Kagote Seed in West Division.) 4300 (Mpanga SSS, Tooro High School, Kitumba SSS, Kamengo SSS, Kabarole Hill Side, Kagote Seed, St Mary Vianney.)

Non Standard Outputs: Facillitate the students of Universal Secondary Education during the quarter. None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	583,869	Non Wage Rec't:	583,869	Non Wage Rec't:	621,078
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	583,869	Total	583,869	Total	621,078

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Payment of departmet staff Payment of salaries and allowances to office staff at centre. Not planned for in the section.

Wage Rec't:	0	Wage Rec't:	23,833	Wage Rec't:	0
Non Wage Rec't:	37,287	Non Wage Rec't:	19,774	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,287	Total	43,607	Total	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 16 (16 secondary schools inspected 0 (None) in a quarter) 16 (16 secondary schools inspected in a quarter)

No. of tertiary institutions inspected in quarter 07 (07 tertiary instututions inpected 0 (None) in the quarter) 07 (07 tertiary instututions inpected in the quarter)

No. of inspection reports provided to Council 04 (04 Inspection Reports provided 0 (None) in council 01 every quarter) 03 (Inspection Reports provided in council 01 every quarter)

No. of primary schools inspected in quarter 23 (23 primary schools inspedcted 0 (None) in a quarter, 9 schools in South, 6 Schools in East and 8 in west) 23 (23 primary schools inspedcted in a quarter, 9 schools in South, 6 Schools in East and 8 in west)

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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,147	<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	11,889
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,147	Total	3,878	Total	11,889

Output: Sports Development services

Non Standard Outputs:	Participation in Competitions at Divisoin and Municipal and National level	None		Not planned for.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,222	<i>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,222	Total	7,098	Total	0

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.	To Ensure that salaries are paid to all department staff. Quality control on the works done. Quarterly reporting. Annual and half year staff appraisal .Hold mothly staff meetings to review work done and plan for the coming month.	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.		
<i>Wage Rec't:</i>	52,814	<i>Wage Rec't:</i>	50,435	<i>Wage Rec't:</i>	78,485
<i>Non Wage Rec't:</i>	14,475	<i>Non Wage Rec't:</i>	8,339	<i>Non Wage Rec't:</i>	126,172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,289	Total	58,774	Total	204,657

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works and good Road maintainance in the municipality.	Not planned for in the quarter.	Sensitisation of communities on road works and good Road maintainance in the municipality. Installation of sign posts and Road marking.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400	Total	0	Total	3,200

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	5 (Opening of 03 roads one per division South, East and West)	05 (Opening of 03 roads one per division South, East and West)	03 (bottle necks removed from CARs)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs: Verge works 10.0, drainage works and mechanised routine maintainance Inspect and supervise the works and make reports to Town Clerk. Approve completion certificates for payment. Ensuring consultancy services, equipment repairs, Road committee Operations.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	100,000	<i>Non Wage Rec't:</i>	729,286
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,000	Total	100,000	Total	729,286

Output: Urban Roads Resealing

Length in Km of urban roads resealed 0 () 0 (Resealing, edge repairing) 3 (.1km of urban roads sealed Government avenue, Nyaika, Balya, Njara, Milllane and Kasusu Nyamitoma rds.)

Non Standard Outputs: None Construction of Rukiidi 111 road to first class standard South division.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,886	<i>Non Wage Rec't:</i>	86,886	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	506,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,886	Total	86,886	Total	506,000

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 02 (Tarmaching 02 kms of murrum 4 (.8Kms of urban roads Graded, regraveld, sealed and drainage works done) 0 (.5Km of the urban roads upgraded to bitumen standards)

Non Standard Outputs: Procurement of service providers Prepare procurement requisitions, Prepare supervisory reports and present them to TC. Attend site meetings to review progress of works. Procurement of Armaco Culverts.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	325,474	<i>Non Wage Rec't:</i>	325,474	<i>Non Wage Rec't:</i>	78,000
<i>Domestic Dev't</i>	2,500,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,825,474	Total	325,474	Total	78,000

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained () 0 (Not planned for in the quarter.) 5 (.2kms of Government Avenue, Nyaika Avenue, Balya, Njara, Milllane and Kasusu Roads are to be periodically maintained.)

Length in Km of Urban paved roads routinely maintained 02 (Paved road maintainance in urban roads in the municipality.) 0 (Not planned for in the quarter.) 14 (.6Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamit oma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyai ka, Government Avenue, Milllane, Kakiiza, Lugard, Mutalessa, Kahinju, Magambo, Moldena, Malibo, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Procure service providers for contractual works	Not planned for in the quarter.	Procure service providers for contractual works
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 139,280
	<i>Domestic Dev't</i> 44,280	<i>Domestic Dev't</i> 44,280	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,280	Total 44,280	Total 139,280

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (maintainanceand Pavement of unpaved Roads 10.0 kms in the municipality.)	0 (Not planned for in the quarter.)	3 (.1Kms of urban unpaved roads rehabilitated,Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija Roads.)
Non Standard Outputs:	None	Not planned for in the quarter.	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 188,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 188,250

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for in the quarter.)	12 (.40Kms of roads periodically maiantained Cook-Karamaga,Kahungabunyonyi-Bwamba,Buhinga-Remand home and Yinyi-Kasaija unpavedd roads.)
Length in Km of Urban unpaved roads routinely maintained	()	0 (Not planned for in the quarter.)	51 (.35Kms of (West) Kaija,Nyabukara-Bulyanyenge,Rwengoma,Nyaika,Mu kubo-Kakiza,St paul Kyabukonkoni,Duke of Ambrose and Bankside roads(East)Buraro-Nyakagongo,Kanyamakere,Nsaho,R ubwama,Binanata,Kitebutura-Kaihokwa,Bugunda and Ngombe roads(South)Kibogo,Itara,Harukoto circular drive,Kiculeta,Katumba,Nyanduhi,B utagwa-Musozi and Kasusu roads routinely mainatained.)
Non Standard Outputs:		Not planned for in the quarter.	Supervision and monitoring and road committee operations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 105,780
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 105,780

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	06 (Maintainance of 5.40km paved roads,unpaved roads,concrete bridges and other structures in the municipality.)	0 (Not planned for in the quarter.)	()
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	18 (Maintainance of all Tarmac roads in the municipality 17.5kms,Kyebambe,Tooro,Governm ent Avenue,Mugurusi,Kaboyo,Rukidi,R uhanika,Magambo,Millane,Nyaika, Malibo,Kamuhigi and all Murrum Roads 96kms by Ea st,West and South divisions.)	0 (N/A)		(
No. of bridges maintained	06 (Maintainance of 06 timber foot bridge at Nyakaseke taxi park and others in 03 divisions South,East and West.)	0 (Not planned for in the quarter.)		(
Non Standard Outputs:	Maintainance of Road Furniture,side drains and verges 7kms	Not planned for in the quarter.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	130,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	130,500	Total	0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	58,522	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 153,188
	<i>Domestic Dev't</i>	113,902	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 87,976
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	172,424	Total	0	Total 241,164

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Not planned for in the quarter.		Construction of council chambers phase two.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 200,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of all council vehicles for smooth operations.	Periodic inspection of all council vehicles . Raise local purchasing orders for servicing and repaires		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	46,886	<i>Domestic Dev't</i>	41,340	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	46,886	Total	41,340	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Routine maintainance of all special machinery in the municipality.	Routine maintainance of all special machinery in the municipality.		Equipment repair and maaintainance of Damp track and procurement of tyres of the grader.	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,918
<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	40,000	Total	30,918

Output: Other Capital

Non Standard Outputs:	None	None	Construction of kahinju lorry bus park.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	651,265
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	651,265

Output: Bridge Construction

No. of Bridges Constructed	02 (Construction of 02 foot bridges along Kaboyo road and off Millane to Lugard road in the municipality.)	06 (Construction of 02 foot bridges along Kaboyo road and off Millane to Lugard road in the municipality.)	2 (.00 Kms of the bridge Construction in the municipality.)
Non Standard Outputs:	Supervise the construction of the 02 foot bridges.	None	Supervision of the construction work.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,114	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,114	Total	10,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Ensurer payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.	Supervision of staff in the department and works in 03 divisions South,East and West plus inspection of illegal buildings and assessing building plans sent to the town clerks office.	Ensurer payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.
<i>Wage Rec't:</i>	12,877	<i>Wage Rec't:</i>	12,876
<i>Non Wage Rec't:</i>	188,355	<i>Non Wage Rec't:</i>	13,465
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,231	Total	26,341

Output: Vehicle Maintenance

Non Standard Outputs:	General Maintainance of all Council Vehicles.	None	General Maintainance of Double cabin 70R16 and 70R15.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Continue construction of council chambers	Not done in the quarter		Continue construction of council chambers		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	61,364	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	61,364	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.	Payment of salaries and allowances to the environment officer and the physical planner. Sensitisation of the community about environment protection, conservation, land management town Beautification.		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.		
	<i>Wage Rec't:</i>	23,687	<i>Wage Rec't:</i>	23,524	<i>Wage Rec't:</i>	12,008
	<i>Non Wage Rec't:</i>	54,598	<i>Non Wage Rec't:</i>	26,660	<i>Non Wage Rec't:</i>	27,548
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,978
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	78,285	Total	50,184	Total	50,534

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)		0 (Not planned for under ths output)		
Area (Ha) of trees established (planted and surviving)	06 (Tree planting in the municipality and protecting planted trees along Mpanga and mugunu river banks, Road reserves, Peoples homesteads, Primary, secondary and tertiary Schools, churches, Prisons Barracks, Kitere Compositing site and division offices West, East and South.)	0 (None)		0 (Not planned for under ths output)		
Non Standard Outputs:	Routine maintainance of trees planted in the municipality.	None		Not planned for under ths output		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,800	Total	4,000	Total	0

Output: Community Training in Wetland management

No. of Water Shed	2 (Training on environment	0 (None)		0 (Not planned for under ths output)	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Management Committees formulated	mainstreaming of the Heads of departments, and other relevant technical staff Environment Committee members at centre and at division level.)				
Non Standard Outputs:	Sensitisation of communities and other stakeholders on Environment issues(Climata change, Waste management and wetlands and river banks protection)	None		Not planned for under ths output	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,200	Total	0	Total

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded river banks of Mpanga and Mugunu.)	0 (None)		1 (River Mpanga and its tributories management plan developed.)	
Area (Ha) of Wetlands demarcated and restored	()	0 (None)		5 (Ha of river bank demarcated and to be restored.)	
Non Standard Outputs:	Sensitisation of all People neighbouring River Mpanga and Mugunu.	None		Sensitisation of all People neighbouring River Mpanga and Mugunu.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	4,000	Total	1,000	Total

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	02 (Trainings and sensitisation of communities and stakeholders on Environment issues(Climata change, Waste management and wetlands and river banks protection))	0 (None)		0 (Not planned for)	
Non Standard Outputs:	Sensitisation of communities and stakeholders on Environment issues(Climata change, Waste management and wetlands and river banks protection)	None		Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	200	Total	50	Total

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(To ensure compliance with Environmental laws and regulations.)	0 (None)		12 (Monitoring and compliance surveys undertaken.)	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Holding environment committee meetings.	None	Holding environment committee meetings.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	766	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	766	Total	150
				6,078

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

No. of new land disputes settled within FY	60 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and kichuleta squatters.)	0 (None)	61 (Surveying of the cemetery land, kitete Composite, open spaces in the municipality. Acquiring land Titles for the council chambers, the Kabundaire abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park, kahinju toilet, old abbatoir in Kabundaire West Division and kichuleta squatters.)	
Non Standard Outputs:		None	Not planned for in the section	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	3,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	3,300
				12,008
				4,630
				18,944
				0
				35,583

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	54,200	<i>Domestic Dev't</i>	9,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,620	Total	10,800
				0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Ensure smooth operation of Environment office.	None	Not Planned for in the section.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Ensuring compliance on environment laws and regulations.	None	Not Planned for in the section.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Retoolings.	None		Not Planned for in the section.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,500	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	None	None		Not Planned for in the section.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	24,420	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,420	Total	0	Total	0

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	4 Quartely staff meetings one held at municipality and one at each division level,south,and West		4 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		01 Municipal community development office operated		
	Payment of staff salaries	Payment of staff salaries		Payment of staff salaries		
	<i>Wage Rec't:</i>	38,125	<i>Wage Rec't:</i>	39	<i>Wage Rec't:</i>	38,125
	<i>Non Wage Rec't:</i>	8,982	<i>Non Wage Rec't:</i>	1,970	<i>Non Wage Rec't:</i>	25,902
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,107	Total	2,009	Total	64,027

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	0 (None)		05 (05 Active community development workers)		
Non Standard Outputs:		None		None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i>	487	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	696	Total	487	Total	0

Output: Adult Learning

No. FAL Learners Trained	135 (135 FAL learners trained)	0 (Not done due to limited funds in	250 (250 Fal learners trained)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: 135 FAL learners trained and 30 FAL instructors facilitated in the divisions of East, West and South. the quarter.) Not done due to limited funds in the quarter. Payment of Motivation allowance to 28 FAL instructors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,520	<i>Non Wage Rec't:</i>	2,003	<i>Non Wage Rec't:</i>	2,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,520	Total	2,003	Total	2,740

Output: Support to Public Libraries

Non Standard Outputs: Support was given to Kabarole public library to pay staff salaries and allowances and for purchase new library items None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	88,380	<i>Non Wage Rec't:</i>	88,380	<i>Non Wage Rec't:</i>	88,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,380	Total	120,380	Total	88,000

Output: Gender Mainstreaming

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,086	<i>Non Wage Rec't:</i>	921	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,086	Total	921	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported 03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions) 0 (Not done in the quarter.) 03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions)

Non Standard Outputs: Monitoring and supervision on the progress of the Youth projects Not done in the quarter. Monitoring and supervision on the progress of the Youth projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,084	<i>Non Wage Rec't:</i>	325	<i>Non Wage Rec't:</i>	1,666
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,084	Total	325	Total	1,666

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 06 (Mobilisations of 06 groups for elderly and disabled to start income generating activities, 02 groups in East, 02 in West and 02 in South Divisions) 0 (Not done in the quarter.) 03 (Mobilisations of 03 groups of community to start income generating activities, 01 groups in East, 01 in West and 01 in South Divisions)

Funding of the community PWDs groups)

Funding of the community PWDs groups)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	03 Community mobilization meetings held	Not done in the quarter.	03 Community mobilization meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,511	<i>Non Wage Rec't:</i> 1,387	<i>Non Wage Rec't:</i> 5,224
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,511	Total 1,387	Total 5,224

Output: Work based inspections

Non Standard Outputs:	04 work based inspections carried out one every quarter	Not done in the quarter.	04 work based inspections carried out one every quarter
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 696
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 696

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)	0 (Not done in the quarter.)	3 (Support to three women Councils one each divisions of east,west and south Divisions)
Non Standard Outputs:	Monitoring of women groups and mobilisation of women groups to start income generating activities	Not done in the quarter.	Celebration of womens day
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,084	<i>Non Wage Rec't:</i> 1,250	<i>Non Wage Rec't:</i> 833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,084	Total 1,250	Total 833

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Selected community projects under CDD in each division funded	Not done in the quarter.	Selected community projects under CDD in each division funded
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,401	Total 0	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,035	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 54,809
	<i>Domestic Dev't</i> 27,054	<i>Domestic Dev't</i> 2,270	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 53,089	Total 6,270	Total 54,809

3. Capital Purchases

Output: Buildings & Other Structures

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Physical Planning, Titling and structural designs for the heritage site at Bukwali	Not done in the quarter.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	0	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Promote and ensure proper planning in 03 divisions South, East and West and LCIV	Supervised planning in 03 divisions South, East and West and LCIV, payment of staff salary and allowances. Record and produce minutes of technical planning.	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.			
	<i>Wage Rec't:</i>	9,802	<i>Wage Rec't:</i>	8,533	<i>Wage Rec't:</i>	10,534
	<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	5,217	<i>Non Wage Rec't:</i>	12,214
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,302	Total	13,750	Total	22,748

Output: Statistical data collection

Non Standard Outputs:	Realistic revenue registers.	None	Not planned for under this sector.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250	Total	0

Output: Demographic data collection

Non Standard Outputs:	Liase with UBOS to update Municipal statistical data	None	Not planned for under this sector.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250	Total	0

Output: Development Planning

Non Standard Outputs:		None	Not planned for under this sector.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,056	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,056	Total	1,500	Total	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Cordinate planning in the local Government .	None		Not planned for under ths sector.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	125	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	125	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salaries for 5 audit staff at centre to be paid for 12 months.duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quartly 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; kassu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year developopment plan and the annual budget for 2012/13. Submit procurement plans to PDU.	Payment of salaries to 05 staff at LCIV.Production of 09 quota reports from 03 divisions South,West ,East and 01 for centre. Quotarly monitoring and inspection of Municipal and divisional capital projects. Mentoring 22 Municipal Ward Agents in financial management. Attending of council meetings.Verification of stores deliveries in Municipal stores.	Payment of salaries and allowances to 5 audit staff at centre ,duty facilitation allowances and fuel to be paid to 5 audit staff. 16 quartly 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; kassu,kataraka,kagote,mucwa and katojo.departmental annual plans to be produced: annual workplan, annual procurement plan, 5year developopment plan and the annual budget for 2013/14. Submit procurement plans to PDU.			
	<i>Wage Rec't:</i>	9,803	<i>Wage Rec't:</i>	8,092	<i>Wage Rec't:</i>	10,534
	<i>Non Wage Rec't:</i>	9,989	<i>Non Wage Rec't:</i>	821	<i>Non Wage Rec't:</i>	16,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,792	Total	8,913	Total	26,804

Output: Internal Audit

No. of Internal Department Audits	16 (Production of 03 divisional quotarly audit reports South,East and West 01 quotrly audit report for Centre.Mentoring head teachers and secretaries for finance in schools on financial matters in 15 Municipal schools. Mentoring 11 Municipal ward agents on managing LCI and LCII funds.)	12 (Not budgeted under this output)	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)
Date of submitting Quaterly Internal Audit Reports	()	15-5-2013 (Not budgeted under this output)	(Is the date of submitting quarterly internal Audit Reports.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	Deliveries in Municipapl council stores.Verify progress certificates .Ins	Not budgeted under this output	Deliveries in Municipapl council stores.Verify progress certificates .Inspection of all council assests.	
	<i>Wage Rec't:</i> 23,177	<i>Wage Rec't:</i> 4,400	<i>Wage Rec't:</i> 25,477	
	<i>Non Wage Rec't:</i> 10,774	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<i>Total</i> 33,951	<i>Total</i> 6,400	<i>Total</i> 25,477	
	<i>Wage Rec't:</i> 3,413,174	<i>Wage Rec't:</i> 3,250,109	<i>Wage Rec't:</i> 3,948,238	
	<i>Non Wage Rec't:</i> 3,272,086	<i>Non Wage Rec't:</i> 2,160,932	<i>Non Wage Rec't:</i> 4,957,232	
	<i>Domestic Dev't</i> 3,461,396	<i>Domestic Dev't</i> 598,624	<i>Domestic Dev't</i> 1,840,917	
	<i>Donor Dev't</i> 24,420	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 132,000	
	<i>Total</i> 10,171,075	<i>Total</i> 6,009,665	<i>Total</i> 10,878,386	

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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>	<i>General Staff Salaries</i>	170,087
			<i>Wage Rec't:</i> 170,087
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 170,087

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><i>Allowances</i></p> <p><i>Medical Expenses (To Employees)</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>6,708</p> <p>1,000</p> <p>1,840</p> <p>0</p> <p>2,455</p> <p>100</p> <p>120</p> <p>400</p>
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,623
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 12,623

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Computer Supplies and IT Services</i></p>	<p>15,000</p> <p>3,323</p> <p>40,000</p> <p>30,000</p>
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
No. (and type) of capacity building sessions undertaken	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.)	<i>General Supply of Goods and Services</i>	130,000
		<i>Consultancy Services- Short-term</i>	80,000
		<i>Consultancy Services- Long-term</i>	70,000
Non Standard Outputs:	holding of workshops and trainings of staff in policy, planning and easy management of the municipality tasks.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	368,323
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	368,323
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	50 (To ensure that government programmms are implented at all the 03 divisions East West and South. There is no direct expenditure for the activities)	<i>Transfers to Government Institutions</i>	286,103
Non Standard Outputs:	Assessment of the implentation progress at division levels.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	286,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	286,103
Output: Public Information Dissemination			
Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality. Ensuring that the municipal website is in place and all information needed can be retrieved.	<i>Advertising and Public Relations</i>	1,485
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,485
Output: Records Management			
Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to departmental registries.	<i>Allowances</i>	3,840
		<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,220
	Administering a record centre for inactive information and transferring it to archives.	<i>Telecommunications</i>	120
		<i>Postage and Courier</i>	153
	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.	<i>General Supply of Goods and Services</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,433

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,433

Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file.	<i>Allowances</i>	8,264
	Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	<i>Workshops and Seminars</i>	2,050
		<i>Books, Periodicals and Newspapers</i>	550
		<i>Computer Supplies and IT Services</i>	1,000
	Ensuring that a consolidated procurement plan is on file. P	<i>Printing, Stationery, Photocopying and Binding</i>	1,814
		<i>Bank Charges and other Bank related costs</i>	500
	Ensuring that a file is opened for every procurent handled for proper record keeping.	<i>Subscriptions</i>	510
		<i>Telecommunications</i>	420
		<i>General Supply of Goods and Services</i>	5,400
		<i>Fuel, Lubricants and Oils</i>	501
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	<i>Total</i>	21,008	

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	170,087
	Non Wage Rec't:	696,975
	Domestic Dev't	0
	Donor Dev't	0
	Total	867,062

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15,June,2013 (Submission of Annual Performance Report Final Accounts to Auditor Generals Office Fort Portal by 03 Divisions and LCIV.Payment of salaries to staff and full time Politicians.Supervise collection of revenue in 03 divisions South,East and West.Write all books of accounts in all 03 divisions and Centre. Keep re cord of all acaouncil assets and maintain an asset register at LCIV.)	General Staff Salaries	80,130
		Allowances	13,200
		Medical Expenses(To Employees)	2,225
		Incapacity, death benefits and funeral expenses	0
		Advertising and Public Relations	7,900
		Workshops and Seminars	500
		Staff Training	2,000
		Computer Supplies and IT Services	4,500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	10,404
		Bank Charges and other Bank related costs	2,157
		Subscriptions	1,000
		Telecommunications	1,080
		General Supply of Goods and Services	3,466
		Consultancy Services- Short-term	2,981
		Fuel, Lubricants and Oils	1,100
		Wage Rec't:	80,130
		Non Wage Rec't:	52,813
		Domestic Dev't	0
		Donor Dev't	0
		Total	132,943

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4000 (million shillings is the value of the other revenues collected in the quarter.	Allowances	1,800
		Workshops and Seminars	500
		Staff Training	0
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	180
		General Supply of Goods and Services	57
		Consultancy Services- Short-term	12,981
		Fuel, Lubricants and Oils	600
Value of Hotel Tax Collected	4007 (million shillings is the value of hotel tax collected per month in East,West and South divisions.)		
Value of LG service tax collection	2456 (Collection of Local service Tax from tax payers in 03 divisions South, East and West . Updating of the revenue registers. Establishment of new revenue sources in the municipality. Ensuring that all arrears are paid to the municipality.)		
Non Standard Outputs:	Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.		

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Wage Rec't:	0
Non Wage Rec't:	18,418
Domestic Dev't	0
Donor Dev't	0
Total	18,418

Output: LG Expenditure mangement Services

Non Standard Outputs:	Procurement of stationary for production of records,routine work and for Production of reports monthly quotarly and annually.Make payments to council staff and contractors at LCIV.	Allowances	1,800
		Staff Training	0
		Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	180
		Information and Communications Technology	1,000
		General Supply of Goods and Services	57
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	6,437
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,437

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30,Sep,2013 (was the date of Submission of Final accounts to the Auditor general by 30th Sept 2013)	Allowances	1,800
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.	Staff Training	500
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	800
		Telecommunications	180
		General Supply of Goods and Services	1,057
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	6,437
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,437

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		80,130
	<i>Non Wage Rec't:</i>		84,105
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		164,235

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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.	<i>General Staff Salaries</i>	60,000
	Coordination of revenue enhancement activities in 03 divisions South, East and West.	<i>Allowances</i>	36,965
	Approval of time table for Council activities and meetings.	<i>Statutory salaries</i>	5,212
	Coordinating the policy implementation and management function a cross all council sectors and at division levels.	<i>Gratuity Payments</i>	54,308
		<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	1,080
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,241
		<i>Travel Inland</i>	7,461
		<i>Fuel, Lubricants and Oils</i>	2,132
		<i>Wage Rec't:</i>	60,000
		<i>Non Wage Rec't:</i>	110,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	170,399

Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies.	<i>Allowances</i>	5,213
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,213

Output: LG Political and executive oversight

Non Standard Outputs:	Not planned for in the section.	<i>Allowances</i>	5,067
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,067

Output: Standing Committees Services

	<i>Allowances</i>	49,680
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,680
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	49,680

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	60,000
	Non Wage Rec't:	170,359
	Domestic Dev't	0
	Donor Dev't	0
	Total	230,359

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	0 (Not planned for under the section.)	Conditional transfers for Feeder Roads Maintenance workshops.	66,940
No. of farmers accessing advisory services	0 (Not planned for under the section.)	NAADS	149,118
No. of farmers receiving Agriculture inputs	0 (Not planned for under the section.)		
No. of farmer advisory demonstration workshops	0 (Not planned for under the section.)		
Non Standard Outputs:	Not planned for under the section.		
		Wage Rec't:	0
		Non Wage Rec't:	216,058
		Domestic Dev't	0
		Donor Dev't	0
		Total	216,058

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.	General Staff Salaries	24,386
	Assessment of trade licences.	Allowances	4,564
	Inspection of meat for human consumption.	Workshops and Seminars	1,400
		Staff Training	956
		Computer Supplies and IT Services	0
		Printing, Stationery, Photocopying and Binding	420
		Property Expenses	3,999
		Medical and Agricultural supplies	3,782
		General Supply of Goods and Services	5,700
		Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	600
		Transfers to Non Government Organisations(NGOs)	14,000
		Wage Rec't:	24,386
		Non Wage Rec't:	37,221
		Domestic Dev't	0
		Donor Dev't	0
		Total	61,607

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	24,386
	<i>Non Wage Rec't:</i>	253,279
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	277,665

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: 76 health workers in Fort Portal Municipality paid salaries, 4 quarterly support supervision exercises for Kataraka, Kagote, Kasusu, Mucwa and Katojo Health Centres, 4 quarterly staff mentoring exercises for staff at Centre, East, West and South Divisions. Health centres facilitated to function.	<i>General Staff Salaries</i>	622,281
	<i>Allowances</i>	14,372
	<i>Medical Expenses(To Employees)</i>	600
	<i>Workshops and Seminars</i>	1,200
	<i>Computer Supplies and IT Services</i>	3,960
	<i>Special Meals and Drinks</i>	100
	<i>Printing, Stationery, Photocopying and Binding</i>	900
	<i>Small Office Equipment</i>	50
	<i>Bank Charges and other Bank related costs</i>	400
	<i>Telecommunications</i>	840
	<i>Property Expenses</i>	8,720
	<i>Electricity</i>	600
	<i>Water</i>	1,200
	<i>General Supply of Goods and Services</i>	6,475
	<i>Travel Inland</i>	2,060
	<i>Fuel, Lubricants and Oils</i>	1,976
	<i>Maintenance - Vehicles</i>	2,400
<i>Maintenance Machinery, Equipment and Furniture</i>	300	
<i>Maintenance Other</i>	640	
	<i>Wage Rec't:</i>	622,281
	<i>Non Wage Rec't:</i>	46,793
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	669,074

Output: Promotion of Sanitation and Hygiene

<i>Fuel, Lubricants and Oils</i>	8,633
<i>Maintenance - Civil</i>	60,000
<i>Maintenance Other</i>	52,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

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.

Wage Rec't:	0
Non Wage Rec't:	68,633
Domestic Dev't	0
Donor Dev't	52,000
Total	120,633

2. Lower Level Services

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	Conditional transfers to Primary Health Care (PHC)- Non wage	32,160
%age of approved posts filled with qualified health workers	0		
No. and proportion of deliveries conducted in the Govt. health facilities	0		
Number of inpatients that visited the Govt. health facilities.	0		
Number of outpatients that visited the Govt. health facilities.	0		
No.of trained health related training sessions held.	0		
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)		
No. of children immunized with Pentavalent vaccine	0		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	32,160
Domestic Dev't	0
Donor Dev't	0
Total	32,160

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses	0 (None)	Residential Buildings	100,274
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

rehabilitated

No of staff houses constructed

Non Standard Outputs:

1 (Phase 2 of construction of staff house at Kataraka HC IV.)

Monitoring and supervision done. Periodic reporting and coordination carried out.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,274
<i>Donor Dev't</i>	0
<i>Total</i>	100,274

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
		<i>Wage Rec't:</i> 622,281 <i>Non Wage Rec't:</i> 147,586 <i>Domestic Dev't</i> 100,274 <i>Donor Dev't</i> 52,000 Total 922,140

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.)	Allowances	7,184
		Medical Expenses(To Employees)	1,658
		Incapacity, death benefits and funeral expenses	500
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.)	Computer Supplies and IT Services	2,700
		Welfare and Entertainment	9,884
		Special Meals and Drinks	200
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.	Printing, Stationery, Photocopying and Binding	368
		Bank Charges and other Bank related costs	400
		Primary Teachers' Salaries	1,406,797
		Telecommunications	360
		Property Expenses	500
		General Supply of Goods and Services	3,836
		Insurances	1,600
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	500
		Transfers to Government Institutions	50,000
		<i>Wage Rec't:</i>	1,406,797
		<i>Non Wage Rec't:</i>	30,891
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		Total	1,487,687

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)	LG Conditional grants(current)	11,889
		Transfers to other gov't units(current)	32,820
		Conditional transfers to Primary Education	81,486
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)		
No. of pupils sitting PLE	1343 (pupils will be sitting PLE in South ,West and East)		
No. of Students passing in grade one	800 (Students are expected to pass in grade one in East,West and south divisions.)		
Non Standard Outputs:	Procurement of Mock exams for 1343 pupils in 23 primary schools 15 Government and 08 Private.		

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Wage Rec't:	0
Non Wage Rec't:	126,196
Domestic Dev't	0
Donor Dev't	0
Total	126,196

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	12 (Latrines to be constructed in East(5), West(2) and (5)South.)	Other Structures	190,652
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	190,652
Donor Dev't	0
Total	190,652

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.)	Furniture and Fixtures	20,000
Non Standard Outputs:	NONE		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	20,000
Donor Dev't	0
Total	20,000

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 Division1,034 East Division 726 West 180)	Secondary Teachers' Salaries	1,173,984
No. of students passing O level	1984 (1986 students are expected to pass O Level South Division1,042 East Division 722 West 190 ,)		
No. of teaching and non teaching staff paid	175 (Teaching and non teaching staff add up to 175 distributes as below South Division 32 Esat Division 124 and West Division 21)		
Non Standard Outputs:	Carry out school inspection . Attend meetings with Head Teachers		

Wage Rec't:	1,173,984
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,173,984

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.)	Conditional transfers to Secondary Schools	621,078
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs: None

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)	<i>Allowances</i>	11,889
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)		
No. of inspection reports provided to Council	03 (Inspection Reports provided in council 01 every quarter)		
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)		
Non Standard Outputs:	Not planned for in the section.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,889
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,889

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,580,781
		<i>Non Wage Rec't:</i>	790,054
		<i>Domestic Dev't</i>	210,652
		<i>Donor Dev't</i>	50,000
		Total	3,631,487

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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.	<i>General Staff Salaries</i>	78,485
	Quality control on the works done.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,200
	Annual and quarterly reporting.	<i>Allowances</i>	6,780
	Financial accountability	<i>Incapacity, death benefits and funeral expenses</i>	600
	Compliance.Supervision and coordination of works both at centre and divisional level.	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	1,400
		<i>Staff Training</i>	500
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	76,400
		<i>Telecommunications</i>	500
		<i>Electricity</i>	4,100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,572
		<i>Consultancy Services- Short-term</i>	5,000
		<i>Consultancy Services- Long-term</i>	4,000
		<i>Travel Inland</i>	9,720
		<i>Wage Rec't:</i>	78,485
		<i>Non Wage Rec't:</i>	126,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	204,657

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Sensitisation of communities on road works and good Road maintainance in the municipality.Installation of sign posts and Road marking.	<i>Advertising and Public Relations</i>	1,200
		<i>General Supply of Goods and Services</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,200

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	03 (bottle necks removed from CARs)	<i>LG Unconditional grants(capital)</i>	229,286
		<i>Transfers to other gov't units(capital)</i>	500,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7a. Roads and Engineering		
Non Standard Outputs:	Ensuring consultancy services, equipment repairs, Road committee Operations.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 729,286</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 729,286</i>
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	3 (.1km of urban roads sealed Government avenue, Nyaika, Balya, Njara, Millane and Kasusu Nyamitoma rds.)	<i>LG Conditional grants(capital) 506,000</i>
Non Standard Outputs:	Construction of Rukiidi 111 road to first class standard South division.	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 506,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 506,000</i>
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	5 (.2kms of Government Avenue, Nyaika Avenue, Balya, Njara, Millane and Kasusu Roads are to be periodically maintained.)	<i>LG Conditional grants(capital) 139,280</i>
Length in Km of Urban paved roads routinely maintained	14 (.6Kms of paved roads routinely maintained, Maguru virika, Cathedral, Kamuhinga, Nyamitoma, Mucwa lane, Muguru, Balya, Toro, Njara, Nyaika Government Avenue, Millane, Kakiiza, Lugard, Mutalesa, Kahinju, Magambo, Moldena, Maliba, Kaboyo, Ruhandika and Rukiidi roads in South, East and West divisions.)	
Non Standard Outputs:	Procure service providers for contractual works	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 139,280</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 139,280</i>
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	3 (.1Kms of urban unpaved roads rehabilitated, Cook-Karamaga, Kahungabunyonyi-Bwamba, Buhinga-Remand home and Yinyi-Kasaija Roads.)	<i>LG Conditional grants(capital) 188,250</i>
Non Standard Outputs:	None	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 188,250</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 188,250</i>

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

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.)	<i>LG Conditional grants(capital)</i>	105,780
Length in Km of Urban unpaved roads routinely maintained	51 (.35Kms of (West) Kaija, Nyabukara Bulyanyenge, Rwengoma, Nyaiika, Mukulo-Kakiza, St Paul Kyabukonkoni, Duke of Ambrose and Bankside roads (East) Buraro-Nyakagongo, Kanyamakere, Nsaho, Rubwama, Binanata, Kitebutura-Kaihokwa, Bugunda and Ngombe roads (South) Kibogo, Itara, Harukoto circular drive, Kiculeta, Katumba, Nyanduhi, Butgwa-Musozi and Kasusu roads routinely maintained.)		
Non Standard Outputs:	Supervision and monitoring and road committee operations.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	105,780
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	105,780

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	<i>LG Conditional grants(capital)</i>	190,169
Length in Km of District roads routinely maintained	0		
No. of bridges maintained	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	190,169
		<i>Donor Dev't</i>	0
		<i>Total</i>	190,169

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of council chambers phase two.	<i>Other Structures</i>	200,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	200,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Equipment repair and maintenance of Damp track and procurement of tyres of the grader.	<i>Machinery and Equipment</i>	30,918
		<i>Wage Rec't:</i>	0

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Non Wage Rec't:</i>	30,918
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,918
Output: Other Capital			
Non Standard Outputs:	Construction of kahinju lorry bus park. Other Structures		651,265
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	651,265
		<i>Donor Dev't</i>	0
		Total	651,265
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	0	Roads and Bridges	93,909
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,909
		<i>Donor Dev't</i>	0
		Total	93,909
Output: Bridge Construction			
No. of Bridges Constructed	2 (.00 Kms of the bridge Construction in the municipality.)	Roads and Bridges	10,015
Non Standard Outputs:	Supervision of the construction work.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,015
		<i>Donor Dev't</i>	0
		Total	10,015
Function: District Engineering Services			
1. Higher LG Services			
Output: Buildings Maintenance			
Non Standard Outputs:	Ensurer payment of staff salaries.Supervision of staff in the department and works in 03 divisions South,East and West plus Centre.Ensure all council vehicles are in good working condition.	General Staff Salaries	52,176
		Allowances	29,698
		Staff Training	500
		Computer Supplies and IT Services	4,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Financial and related costs (e.g. Shortages, pilfrages etc.)	76,400
		Telecommunications	720
		Postage and Courier	6
		Electricity	4,100
		Water	1,778
		General Supply of Goods and Services	3,500

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
	<i>Consultancy Services- Short-term</i>	10,000
	<i>Insurances</i>	355
	<i>Fuel, Lubricants and Oils</i>	4,864
	<i>Maintenance - Civil</i>	372,684
	<i>Maintenance - Vehicles</i>	24,200
	<i>Wage Rec't:</i>	52,176
	<i>Non Wage Rec't:</i>	534,305
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	586,481
Output: Vehicle Maintenance		
Non Standard Outputs:	General Maintainance of Double cabin Maintenance - Vehicles 70R16 and 70R15.	10,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,000
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Continue construction of council chambers	<i>Roads and Bridges</i> 66,770
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,770
	<i>Donor Dev't</i>	0
	Total	66,770
Output: Construction of public Buildings		
No. of Public Buildings Constructed	0	<i>Non-Residential Buildings</i> 300,000
Non Standard Outputs:		<i>Roads and Bridges</i> 472,774
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	772,774
	<i>Donor Dev't</i>	0
	Total	772,774

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	130,661
		<i>Non Wage Rec't:</i>	1,867,191
		<i>Domestic Dev't</i>	2,490,902
		<i>Donor Dev't</i>	0
		Total	4,488,754

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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.	<i>General Staff Salaries</i>	12,008
	Sensitisation of the community about environment protection, conservation, land management town Beautification.	<i>Allowances</i>	1,800
		<i>Advertising and Public Relations</i>	2,200
		<i>Workshops and Seminars</i>	1,800
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	2,243
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	524
		<i>General Supply of Goods and Services</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance - Civil</i>	14,862
		<i>Maintenance Other</i>	10,978
		<i>Wage Rec't:</i>	12,008
		<i>Non Wage Rec't:</i>	27,548
		<i>Domestic Dev't</i>	10,978
		<i>Donor Dev't</i>	0
		Total	50,534

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (River Mpanga and its tributaries management plan developed.)	<i>Maintenance Other</i>	30,000
Area (Ha) of Wetlands demarcated and restored	5 (Ha of river bank demarcated and to be restored.)		
Non Standard Outputs:	Sensitisation of all People neighbouring River Mpanga and Mugunu.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	30,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Monitoring and compliance surveys undertaken.)	<i>Consultancy Services- Short-term</i>	6,078
Non Standard Outputs:	Holding environment committee meetings.		

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,078
<i>Donor Dev't</i>	0
<i>Total</i>	6,078

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 abbaboieur in Kabundaire West Division and kichuleta squarters.)	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i> <i>Telecommunications</i> <i>Consultancy Services- Short-term</i>	12,008 1,800 1,733 400 15,536 697 3,408
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Non Standard Outputs: Not planned for in the section

<i>Wage Rec't:</i>	12,008
<i>Non Wage Rec't:</i>	4,630
<i>Domestic Dev't</i>	18,944
<i>Donor Dev't</i>	0
<i>Total</i>	35,583

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		24,017
	<i>Non Wage Rec't:</i>		32,178
	<i>Domestic Dev't</i>		36,000
	<i>Donor Dev't</i>		30,000
	Total		122,195

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

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 01 Municipal community development office operated Payment of staff salaries	<i>General Staff Salaries</i>	38,125
		<i>Allowances</i>	5,280
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	2,450
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	415
		<i>Property Expenses</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,240
		<i>Transfers to Government Institutions</i>	157,500
		<i>Wage Rec't:</i>	38,125
		<i>Non Wage Rec't:</i>	172,385
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	210,510	

Output: Adult Learning

No. FAL Learners Trained	250 (250 Fal learners trained)	<i>Allowances</i>	3
Non Standard Outputs:	Payment of Motivation allowance to 28 FAL instructors		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3

Output: Support to Public Libraries

Non Standard Outputs:	None	<i>Statutory salaries</i>	88
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	88
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	88

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	<i>Workshops and Seminars</i>	5
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5
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)	<i>Transfers to Government Institutions</i>	2
Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	03 (Mobilisations of 03 groups of community to start income generating activities,01 groups in East,01 in West and 01 in South Divisions)	<i>Transfers to Government Institutions</i>	5
Non Standard Outputs:	Funding of the community PWDs groups) 03 Community mobilization meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5
Output: Work based inspections			
Non Standard Outputs:	04 work based inspections carried out one every quarter	<i>Allowances</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1
Output: Reprerentation on Women's Councils			
No. of women councils supported	3 (Support to three women Councils one each divisions of east,west and south Divisions)	<i>Transfers to Government Institutions</i>	1
Non Standard Outputs:	Celebration of womens day		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	38,125
		<i>Non Wage Rec't:</i>	172,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	210,614

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of salaries and allowances to staff, procurement of stationary and facilitation of general routine work in the municipality.	<i>General Staff Salaries</i>	11	
		<i>Allowances</i>	2,410	
		<i>Medical Expenses(To Employees)</i>	500	
		<i>Staff Training</i>	420	
		<i>Computer Supplies and IT Services</i>	1,500	
		<i>Printing, Stationery, Photocopying and Binding</i>	735	
		<i>Telecommunications</i>	120	
		<i>Consultancy Services- Short-term</i>	5,528	
			<i>Wage Rec't:</i>	11
			<i>Non Wage Rec't:</i>	11,213
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		
	Total	11,223		

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	11
	Non Wage Rec't:	11,213
	Domestic Dev't	0
	Donor Dev't	0
	Total	11,223

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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 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 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 development plan and the annual budget for 2013/14 Submit procurement plans to PDU.	General Staff Salaries	10,534
		Allowances	6,560
		Computer Supplies and IT Services	2,110
		Printing, Stationery, Photocopying and Binding	341
		General Supply of Goods and Services	700
		Travel Inland	6,559
		Wage Rec't:	10,534
		Non Wage Rec't:	16,270
		Domestic Dev't	0
		Donor Dev't	0
		Total	26,804

Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly audit reports South,East and West and 01 quarterly audit report for Centre.)	General Staff Salaries	25,477
Date of submitting Quaterly Internal Audit Reports	(Is the date of submitting quarterly internal Audit Reports.)		
Non Standard Outputs:	Deliveries in Muniiciapl council stores.Verify progress certificates .Inspection of all council assests.		
		Wage Rec't:	25,477
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,477

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 36,011
	<i>Non Wage Rec't:</i> 16,270
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 52,281

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Division		<i>LCIV: Fort Portal</i>		100,273.58
Sector: Health				100,273.58
<i>LG Function: Primary Healthcare</i>				<i>100,273.58</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				100,273.58
LCII: Nyakagongo				
Nurses Hostel		Conditional Grant to PHC- Non wage	231002 Residential Buildings	100,273.58
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal</i>		300,000.00
Sector: Works and Transport				300,000.00
<i>LG Function: District Engineering Services</i>				<i>300,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				300,000.00
LCII: Not Specified				
Council Chambers		Locally Raised Revenues	231001 Non- Residential Buildings	300,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		30,918.00
Sector: Works and Transport				30,918.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,918.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				30,918.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231005 Machinery and Equipment	30,918.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		34,010.00
Sector: Agriculture				34,010.00
<i>LG Function: Agricultural Advisory Services</i>				<i>34,010.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,010.00
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	34,010.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		1,641,626.00
Sector: Works and Transport				1,641,626.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,641,626.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				651,265.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231007 Other	651,265.00
Output: Bridge Construction				10,015.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231003 Roads and Bridges	10,015.00

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				229,286.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	229,286.00
Output: Urban Roads Resealing				506,000.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263201 LG Conditional grants(capital)	506,000.00
Output: Urban paved roads Maintenance (LLS)				139,280.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263201 LG Conditional grants(capital)	139,280.00
Output: Urban unpaved roads Maintenance (LLS)				105,780.00
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	105,780.00
<i>Lower Local Services</i>				
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		107,984.90
Sector: Agriculture				96,095.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,095.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,095.50
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	71,124.50
Not Specified	East Division	Locally Raised Revenues	263329 NAADS	24,971.00
<i>Lower Local Services</i>				
Sector: Education				11,889.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,889.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,889.40
LCII: Bazaar Ward				
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	263101 LG Conditional grants(current)	11,889.40
<i>Lower Local Services</i>				
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		51,171.50
Sector: Agriculture				19,012.00
<i>LG Function: Agricultural Advisory Services</i>				<i>19,012.00</i>

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				19,012.00
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	19,012.00
<i>Lower Local Services</i>				
Sector: Health				32,159.50
LG Function: Primary Healthcare				32,159.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,159.50
LCII: kagote Ward				
Not Specified		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	32,159.50
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,724,847.94
<i>Lower Local Services</i>				
Sector: Agriculture				66,940.04
LG Function: Agricultural Advisory Services				66,940.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,940.04
LCII: Not Specified				
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	66,940.04
<i>Lower Local Services</i>				
Sector: Works and Transport				1,711,871.60
LG Function: District, Urban and Community Access Roads				1,172,327.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	200,000.00
Output: Rural roads construction and rehabilitation				93,909.00
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	93,909.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				500,000.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	500,000.00
Output: Urban unpaved roads rehabilitation (other)				188,250.00
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	188,250.00
Output: District Roads Maintenance (URF)				190,168.60
LCII: Not Specified				

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263201 LG Conditional grants(capital)	190,168.60
<i>Lower Local Services</i>				
LG Function: District Engineering Services				539,544.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				66,769.71
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	66,769.71
Output: Construction of public Buildings				472,774.29
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	472,774.29
<i>Capital Purchases</i>				
Sector: Education				946,036.30
LG Function: Pre-Primary and Primary Education				324,958.30
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				190,652.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	190,652.00
Output: Provision of furniture to primary schools				20,000.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				114,306.30
LCII: Not Specified				
Not Specified		Not Specified	263311 Conditional transfers to Primary Education	81,486.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	32,820.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				621,078.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				621,078.00
LCII: Not Specified				
Not Specified		Not Specified	263306 Conditional transfers to Secondary Schools	621,078.00
<i>Lower Local Services</i>				

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: East Division		<i>LCIV: Fort Portal</i>		100,273.58
Sector: Health				100,273.58
<i>LG Function: Primary Healthcare</i>				<i>100,273.58</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				100,273.58
LCII: Nyakagongo				
Nurses Hostel		Conditional Grant to PHC- Non wage	231002 Residential Buildings	100,273.58
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal</i>		300,000.00
Sector: Works and Transport				300,000.00
<i>LG Function: District Engineering Services</i>				<i>300,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				300,000.00
LCII: Not Specified				
Council Chambers		Locally Raised Revenues	231001 Non- Residential Buildings	300,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		30,918.00
Sector: Works and Transport				30,918.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,918.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				30,918.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231005 Machinery and Equipment	30,918.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		34,010.00
Sector: Agriculture				34,010.00
<i>LG Function: Agricultural Advisory Services</i>				<i>34,010.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,010.00
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	34,010.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		1,641,626.00
Sector: Works and Transport				1,641,626.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,641,626.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				651,265.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231007 Other	651,265.00
Output: Bridge Construction				10,015.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	231003 Roads and Bridges	10,015.00

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				229,286.00
LCII: Not Specified				
Not Specified		Urban Unconditional Grant - Non Wage	263202 LG Unconditional grants(capital)	229,286.00
Output: Urban Roads Resealing				506,000.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263201 LG Conditional grants(capital)	506,000.00
Output: Urban paved roads Maintenance (LLS)				139,280.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263201 LG Conditional grants(capital)	139,280.00
Output: Urban unpaved roads Maintenance (LLS)				105,780.00
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	105,780.00
<i>Lower Local Services</i>				
LCIII: South Division		<i>LCIV: Fort-Portal Municipal Council</i>		107,984.90
Sector: Agriculture				96,095.50
<i>LG Function: Agricultural Advisory Services</i>				<i>96,095.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,095.50
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	71,124.50
Not Specified	East Division	Locally Raised Revenues	263329 NAADS	24,971.00
<i>Lower Local Services</i>				
Sector: Education				11,889.40
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,889.40</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,889.40
LCII: Bazaar Ward				
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	263101 LG Conditional grants(current)	11,889.40
<i>Lower Local Services</i>				
LCIII: West Division		<i>LCIV: Fort-Portal Municipal Council</i>		51,171.50
Sector: Agriculture				19,012.00
<i>LG Function: Agricultural Advisory Services</i>				<i>19,012.00</i>

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				19,012.00
LCII: Not Specified				
Not Specified		NAADS (Districts) - Wage	263329 NAADS	19,012.00
<i>Lower Local Services</i>				
Sector: Health				32,159.50
LG Function: Primary Healthcare				32,159.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				32,159.50
LCII: kagote Ward				
Not Specified		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	32,159.50
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,724,847.94
Sector: Agriculture				66,940.04
LG Function: Agricultural Advisory Services				66,940.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,940.04
LCII: Not Specified				
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	66,940.04
<i>Lower Local Services</i>				
Sector: Works and Transport				1,711,871.60
LG Function: District, Urban and Community Access Roads				1,172,327.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				200,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	200,000.00
Output: Rural roads construction and rehabilitation				93,909.00
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	93,909.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				500,000.00
LCII: Not Specified				
Not Specified		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	500,000.00
Output: Urban unpaved roads rehabilitation (other)				188,250.00
LCII: Not Specified				
Not Specified		Not Specified	263201 LG Conditional grants(capital)	188,250.00
Output: District Roads Maintenance (URF)				190,168.60
LCII: Not Specified				

Vote: 753 Fort-Portal Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263201 LG Conditional grants(capital)	190,168.60
<i>Lower Local Services</i>				
LG Function: District Engineering Services				539,544.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				66,769.71
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	66,769.71
Output: Construction of public Buildings				472,774.29
LCII: Not Specified				
Not Specified		Not Specified	231003 Roads and Bridges	472,774.29
<i>Capital Purchases</i>				
Sector: Education				946,036.30
LG Function: Pre-Primary and Primary Education				324,958.30
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				190,652.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	190,652.00
Output: Provision of furniture to primary schools				20,000.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				114,306.30
LCII: Not Specified				
Not Specified		Not Specified	263311 Conditional transfers to Primary Education	81,486.00
Not Specified		Not Specified	263104 Transfers to other gov't units(current)	32,820.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				621,078.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				621,078.00
LCII: Not Specified				
Not Specified		Not Specified	263306 Conditional transfers to Secondary Schools	621,078.00
<i>Lower Local Services</i>				