

Vote: 753 Fort-Portal Municipal Council

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Foreword

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,801,288	1,197,514	1,741,264
2a. Discretionary Government Transfers	711,363	711,363	864,077
2b. Conditional Government Transfers	3,565,345	3,429,624	4,083,017
2c. Other Government Transfers	1,081,463	927,031	3,310,377
3. Local Development Grant	148,038	146,636	147,919
4. Donor Funding	24,420	24,415	24,420
Total Revenues	7,331,918	6,436,583	10,171,074

Revenue Performance in 2011/12

Planned Revenues for 2012/13

The Municipal Council plans to collect Shs 1,741,264,000 from locally raised revenue in the coming year 2012/13 against 2011/2012 budget of 1,801,288,869. These include, 217million from Business licences, 721million from park fees, 100million from sale of Government property, 241million from Rent and Rates from Private entities plus other revenues, 7 billion from central government transfers, of this 1.7 billions will cater for salaries and wages while 5 billion will cater for recurrent expenditure and 148million for domestic development expenditures and 24million from donor funding.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	365,870	293,130	736,748
1b Multi-sectoral Transfers to LLGs	1,074,760	690,057	0
2 Finance	195,893	171,165	351,474
3 Statutory Bodies	192,513	185,993	326,223
4 Production and Marketing	66,424	31,025	110,385
5 Health	694,723	552,254	905,662
6 Education	3,037,794	2,720,590	3,403,749
7a Roads and Engineering	1,335,442	986,421	3,828,484
7b Water	0	0	0
8 Natural Resources	117,000	81,107	208,790
9 Community Based Services	189,663	123,285	223,958
10 Planning	18,802	12,104	21,858
11 Internal Audit	43,032	37,301	53,742
Grand Total	7,331,916	5,884,432	10,171,073
Wage Rec't:	3,122,216	2,936,970	3,413,175
Non Wage Rec't:	2,795,200	2,332,605	3,271,183
Domestic Dev't	1,390,080	590,443	3,462,296
Donor Dev't	24,420	24,415	24,420

Expenditure Performance in 2011/12

Planned Expenditures for 2012/13

Of the total budget of 8 billion shillings, wages and salaries will consume shs 3 bn, 5 billion for recurrent expenditure, 148million for domestic development and Donor fund is 24million. the development funds will do the

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Executive Summary

following, in Education sector, 90 million shs will go to the construction of teachers house, 60 million to construction of 4 VIP latrines, in the Health sector, 148 million will go to the construction of Kataraka nurses house, under LGMSDP a total of 143 million is budgeted 14 million will go for capacity building, 64 million for LLG Development Projects under CDD and 63 million for opening murrum Roads. Urban Roads Grant shall contribute to the remaining Development grants for tarmacing of Winyi Kasaija Rd and pothole resealing of milllane Rd, Rukidi and Ruhandika streets.

Challenges in Implementation

The major constraints expected in implementing the future plans of council are: Poor service providers to execute the awarded contracts like road construction, building construction, revenue collection and maintenance of council equipments. The current procurement reforms are not properly understood by local Government Staff. They are very elaborate and tend to delay contract placement and execution. There is also low capacity for effective registration collection and administration due to non availability of computers and software skills among the finance staff. There is also limited availability of qualified staff to take up crucial management positions in Local Governments: ie Engineers, Accountants, Medical Doctors and others. There is also a poor management and maintenance culture among the beneficiaries of the existing infrastructure which accelerates the maintenance costs. There is also a low level of integrity on the side of politicians in the process of making policies. Because of uncertain liquidity flow and poor prioritising due to political pressures local Governments tend to overlook maintenance of Council equipments which creates non availability of dependable machines. In the Education sector, increased enrollment under UPE is expected to negatively affect the current pupil teacher ratio, latrine pupil ratio and pupil desk ratio. In the Health sector, the lack of a principal medical officer coupled with the upgrading Kataraka health centre iii to iv there is bound to be limited access to quality health service. In Roads and Engineering Sector, the limited supply of qualified contractors, heavy duty equipment and rising costs of road materials shall be a major constraint to the sector. In Finance and Administration sectors the limited supply of qualified personnel and the ban on recruitment of new staff due to wage constraints shall negatively affect the new future plans.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	1,801,288	1,197,514	1,741,264
Inspection Fees	17,400	15605	5,000
Application Fees	10,399	8314	11,000
Business licences	217,780	164744	228,780
Advertisements/Billboards	23,390	15563	24,610
Animal & Crop Husbandry related levies	45,600	43769	56,400
Agency Fees	10,000	8822	11,839
Court Filing Fees	2,700	1003	2,150
Land Fees	87,600	14071	66,811
Land Government Owned Corporations	0	777	
Liquor licences	14,320	7705	15,000
Loading/Off loading	24,000	17418	24,000
Local Hotel Tax	57,840	45356	60,240
Local service Tax	73,518	44878	64,928
Market/Gate Charges	47,200	52993	72,000
Occupational Permits	11,130	3630	3,000
Sale of (Produced) Government Properties/assets	100,000	2063	130,000
Other Fees and Charges	6,200	2837	4,635
Street Parking	24,000	19402	21,600
Rent & rates-produced assets-from private entities	241,280	104801	145,820
Rent & Rates from private entities	3,100	3540	740
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,200	4814	5,100
Public Health Licences	5,765	22333	23,600
Park Fees	721,275	580405	721,275
Refuse collection charges/Public convenience	52,591	12671	42,736
2a. Discretionary Government Transfers	711,363	711,363	864,077
Urban Unconditional Grant - Non Wage	248,653	248652	328,982
Transfer of Urban Unconditional Grant - Wage	462,711	462711.119	535,095
2b. Conditional Government Transfers	3,565,345	3,429,624	4,083,017
Conditional Grant to PHC - development	148,267	146132	148,267
Conditional Grant to Secondary Education		388970.109	583,869
Conditional Grant to Public Libraries	66,864	61515	88,380
Conditional Grant to Primary Salaries	1,200,759	1167640.1	1,281,719
Conditional Grant to Agric. Ext Salaries	8,741	1000	10,493
Conditional Grant to Primary Education	76,320	70214	75,960
Conditional Grant to PHC- Non wage	40,199	37983	40,199
Conditional Grant to Secondary Salaries	1,007,536	1026573.742	1,102,250
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,440	36900	37,440
Conditional Grant to PAF monitoring	7,043	6480	9,933
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	696
Conditional Grant to Functional Adult Lit	5,598	5152	2,742
Conditional Grant to PHC Salaries	296,335	295713.824	343,354
Conditional Grant to SFG	169,059	159562	256,561
Conditional Grant to Women Youth and Disability Grant	5,256	4835	2,501
Conditional Transfers for Non Wage Community Polytechnics		0	60,773
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	22,080
Conditional transfers to School Inspection Grant	5,155	4718	5,364

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A. Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	10,512	9671	5,222
Construction of Secondary Schools	473,561	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,299	5276	5,212
2c. Other Government Transfers	1,081,463	927,031	3,310,377
Unspent balances – Conditional Grants	55,100	117464	
Roads maintainance - URF	624,150	576595	564,635
Luweero Rwenzori Development Fund	32,000	0	32,000
Other Transfers from World Bank		0	2,500,000
Unspent balances – Locally Raised Revenues	160,760	85404	213,742
Unspent balances – Other Government Transfers	209,453	147568	
3. Local Development Grant	148,038	146,636	147,919
LGMSD (Former LGDP)	148,038	146636	147,919
4. Donor Funding	24,420	24,415	24,420
Funds from Neema for Carbon Emission.		24415	
Donor Funding	24,420	0	24,420
Total Revenues	7,331,918	6,436,583	10,171,074

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

During the second half council collected Shs 553,997,133 which was 31% of the annual budget. That brought up the overall collection to Shs 1,197,514,272 making 66% of the budget. The poor performance was brought up by the reconstruction of the Main market where council used to collect rental fees, Market dues and Trading Licences. An upraising by Taxi drivers and Operators also led to reduction of loading rates and there for the tender prices.

(ii) Central Government Transfers

Central Government remitted most of the budgeted amounts which performed at 100% besides Other capitation expected from UNICEF for primary school sports, Luwero fund was not also remitted. Council had also budgeted for the balance on MATIP but was not also realised.

(iii) Donor Funding

No donor funding was remitted during the year.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Municipal Council plans to collect Shs 1,741,264,000 from locally raised revenue in the coming year 2012/13 against 2011/2012 budget of 1,801,288,869. The decrease is contributed by the reconstruction of the Main Market where council was getting both Market dues and Market Rentals. Also the second bus company which was operating in the second Bus Park has lost bussinnes thus reducing the Park fees code. The budget wa also affectd by the statutory Instrument from Ministry of Trade Tourism and Industry that reduced trading licensing rates.

(ii) Central Government Transfers

The municipality expects to receive 8,191 billion from central government transfers, of this break up salaries and development fund. detailing the source.

(iii) Donor Funding

Donors are expected to contribute 24million shillings from World Bank/NEMA this will be for the maintainance of Kitere Composite Plant.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	357,655	288,243	666,616
Other Transfers from Central Government	11,023	0	
Urban Unconditional Grant - Non Wage	120,855	120,639	85,488
Multi-Sectoral Transfers to LLGs			201,313
Transfer of Urban Unconditional Grant - Wage	141,961	122,365	272,577
Locally Raised Revenues	76,773	38,762	97,306
Conditional Grant to PAF monitoring	7,043	6,477	9,932
<i>Development Revenues</i>	8,215	6,118	70,132
LGMSD (Former LGDP)	8,215	6,118	15,838
Multi-Sectoral Transfers to LLGs			50,000
Other Transfers from Central Government		0	4,294
Total Revenues	365,870	294,361	736,748
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,655	287,785	666,616
Wage	213,995	161,136	263,617
Non Wage	143,660	126,649	402,999
<i>Development Expenditure</i>	8,215	5,345	70,132
Domestic Development	8,215	5344.797	70,132
Donor Development	0	0	0
Total Expenditure	365,870	293,130	736,748

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise Shs 383,395,000 for the F/Y 2012/13 .where Shs 213.9million will be for salaries and Wages,Shs 161 million for non wage and shs 8.2 million for Development expenditures and shs 8.2million for domestic Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	365,870	293,130	736,749
Cost of Workplan (UShs '000):	365,870	293,130	736,749

Planned Outputs for 2012/13

The departmental is mandated to perform management functions of organising, coordinating, overseeing and guiding other departments towards implementation of Government programs and policies and therefore, in F/Y 2012/13 it plans to have the following out puts; Ensuring efficient and effective use of resources/prompt in delivery of services, Supervising, monitoring, time management /conduct of council business, Consolidating institutional capacity in management sector through retooling and training programs to meet the challenges of the decentralisation policy following the approval of the budget for FY 2012/13; Capacity building and staff training especially for Law

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Workplan 1a: Administration

enforcement officers and senior managers for relevant courses e.g administrative law, keeping law and order in all the 3 divisions East, West and South, consultancy services, Conducting an evaluation of performance and needs assessment in all council departments.

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

The department does not get support from NGO's, donors or central government directly.

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

1. Facilitation.

The staff in enforcement are not facilitated enough to collect sufficient revenue thus leaving the municipality with limited funds.

2. Poor supervision

Due to limited funds curtail efficient and effective operations of the department are a result the un-completed sector activities demonstrates this constraint.

3. Man power Gaps

This has also been aggravated by officers living for greener pastures implementation of the approved model structures is envisaged in the up coming financial year.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,008,143	624,136	
Locally Raised Revenues	1,008,143	624,136	
Development Revenues	66,617	79,502	
LGMSD (Former LGDP)	66,617	79,502	
Total Revenues	1,074,760	703,638	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,008,143	640,249	0
Wage		0	0
Non Wage	1,008,143	640,249	0
Development Expenditure	66,617	49,808	0
Domestic Development	66,617	49,808	0
Donor Development	0	0	0
Total Expenditure	1,074,760	690,057	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	1,074,760	690,057	0
Cost of Workplan (US\$ '000):	1,074,760	690,057	0

Planned Outputs for 2012/13

(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 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	195,893	173,925	351,474
Urban Unconditional Grant - Non Wage	90,135	68,135	91,450
Multi-Sectoral Transfers to LLGs			154,010
Transfer of Urban Unconditional Grant - Wage	84,920	84,920	85,176
Locally Raised Revenues	20,838	20,870	20,838
Total Revenues	195,893	173,925	351,474
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	195,893	171,165	351,474
Wage	106,912	103,490	115,176
Non Wage	88,981	67,676	236,298
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	195,893	171,165	351,474

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to raise 233 millions during the F/Y 2012/13, which will be recurrent expenditure where, 106 million shillings will be for wage and 126 millions for non wage. The major contributors to this revenue will be unconditional grant.

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Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30th Sept	15-4-2012	
Value of LG service tax collection	2356	3650	2456
Value of Hotel Tax Collected	74	74	
Value of Other Local Revenue Collections		9410	
Date of Approval of the Annual Workplan to the Council	30th April	30-4-2012	
Date for presenting draft Budget and Annual workplan to the Council	15th May	30-5-2012	
Date for submitting annual LG final accounts to Auditor General	30 Sept	30-09-2012	
Function Cost (UShs '000)	195,893	171,165	351,474
Cost of Workplan (UShs '000):	195,893	171,165	351,474

Planned Outputs for 2012/13

The major outputs for the department will be; To ensure that there is a sound internal control system, To ensure timely production of quarterly & annual financial statements in Recording of financial data & posting books of accounts, Procurement of printed stationery for revenue collection & other activities such as stores control sheets.

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

Some Tax education programmes on local radios will be funded by Kabarole Reserch Centre.

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

1. Shortage of funds at beginning of financial year.

The activities of closing old and opening up new year don't allow staff to concetrare on revenue collection in that period thus limitting the in flow of revenue.

2. Mannual production of demand notes and banking pay in slips.

The process of assesing tax payers and writing demand notes and banking pay in slips takes plenty of time thus the procces goes up to the third quarter

3. Information flow.

The absence of local area net work makes it difficult to easliy acces information from divisions thus delaying performance.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>192,513</i>	<i>188,309</i>	<i>326,223</i>
Multi-Sectoral Transfers to LLGs			141,470
Conditional transfers to Salary and Gratuity for LG ele	37,440	36,900	37,440
Conditional transfers to Contracts Committee/DSC/PA	5,299	5,276	5,212

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Workplan 3: Statutory Bodies

Locally Raised Revenues	149,774	146,133	120,021
Conditional transfers to Councillors allowances and E:	0	0	22,080
Total Revenues	192,513	188,309	326,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>192,513</i>	<i>185,993</i>	<i>326,223</i>
Wage	65,160	64,190	111,000
Non Wage	127,353	121,803	215,223
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	192,513	185,993	326,223

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector plans to raise 156million shillings and out of this 65.1million shillings will be for salaries and wages,91.5million for Non Wage activities where by 48.6million for commissions and Boards,26millions for standing committee allowances and others like transport,inland and abroad.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		00	04
No.of Auditor Generals queries reviewed per LG		00	5
No. of LG PAC reports discussed by Council		00	
Function Cost (UShs '000)	192,513	185,993	326,223
Cost of Workplan (UShs '000):	192,513	185,993	326,223

Planned Outputs for 2012/13

The sectoral major outputs for the F/Y 2012/13 will be; having 12 Executive meetings, 06 full councils will be held, 08 finance committes and Other standing committes to sit 5 and 6 times in the year. Policies will be made to guide council operations where 04 quarter Audit reports will be dissused in council ,Projects will be inspected and supervised to ensure quality work and Council will ensure that standards in collection of revenue, refuse disposal and road mantainance will be continuously inproved upon.

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

Some radio programmes will be offered by the local radios .

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

1. Community resistance to change.

As communities insist on maintaining the traditional methods of bush burning, overgrazing, deforestation etc thus prevalence of poverty in communities.

2. Lack of Transport

The Department does not have transport means to excecute duties in Per-urban/ remote areas in times of inspection and monitoring.

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Workplan 3: Statutory Bodies

3. Restrictive land policies.

This makes it difficult for council in promoting the harmonisation of land utilisation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,424	32,369	110,385
Multi-Sectoral Transfers to LLGs			44,975
Conditional Grant to Agric. Ext Salaries	8,741	1,000	10,493
Locally Raised Revenues	36,025	9,711	33,259
Transfer of Urban Unconditional Grant - Wage	21,658	21,658	21,658
Total Revenues	66,424	32,369	110,385
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,424	31,025	110,385
Wage	29,221	21,930	25,773
Non Wage	37,203	9,095	84,612
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,424	31,025	110,385

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to raise a total of 56.5million shs in the F/Y 2012/13 out of the total amount 25.7millions are for salaries and wages and 25.2millions for Non Wage Activities and 5.5millions for local Developments.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type		00	0
No. of functional Sub County Farmer Forums		00	0
No. of farmers accessing advisory services		00	
No. of farmer advisory demonstration workshops		00	
No. of farmers receiving Agriculture inputs		00	
Function Cost (UShs '000)	8,741	0	44,975
Function: 0182 District Production Services			

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Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed		00	4
No. of livestock vaccinated		00	1110
No of livestock by types using dips constructed		00	
No. of livestock by type undertaken in the slaughter slabs		00	
No. of fish ponds constructed and maintained		00	0
No. of fish ponds stocked		00	
Quantity of fish harvested		00	
Number of anti vermin operations executed quarterly		00	0
No. of parishes receiving anti-vermin services		00	
No. of tsetse traps deployed and maintained		00	0
No of valley dams constructed		00	0
No of slaughter slabs constructed		00	0
No of livestock markets constructed		00	0
No of plant clinics/mini laboratories constructed		00	0
No of plant marketing facilities constructed		00	0
Function Cost (US\$ '000)	57,683	31,025	33,436
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	31,974
Cost of Workplan (US\$ '000):	66,424	31,025	110,385

Planned Outputs for 2012/13

The departments planed major outputs for the F/Y 2012/13 will be; Carrying out Routine veterinary public health activities, Procuring improved pigs and poultry under prosperity for all Fort Portal Chapter, Monitoring heifers distributed under prosperity for all, Mobilising and registering 11 SACCOs, Establishing Farmers Markets in East division and Establishing a modern abattoir under public private partnership in Kibimba West Division, To Monitor the Construction of Mpanga Modern market that is expected to be completed in 2013 and running the NAADS program.

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

The current construction of Mpanga market is being funded by Central Government from ADB loan and Kiculeta Modern market shall be funded by ministry of works infractural developemnt support. Under the USMID World Bank projects/Ministry of lands funds will be allocated for the construction of a modern market in East division.

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

1. Transport

The department has no field motorcycles/Transport means for effective output operations.

2. Poor culture of saving in communities

This makes for the existance of SACCOs and their consistence in the divisions.

3. Alcohol abuse

Mismanagement of household income through over-drinking leading to poverty making communities not participate in commercial services and dependance ratio.

Workplan 5: Health

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,456	560,843	736,895
Urban Unconditional Grant - Non Wage	10,310	7,733	137,031
Conditional Grant to PHC- Non wage	40,199	37,983	40,199
Conditional Grant to PHC Salaries	296,335	295,714	343,354
Multi-Sectoral Transfers to LLGs			137,088
Transfer of Urban Unconditional Grant - Wage	52,530	79,220	
Locally Raised Revenues	147,082	140,193	79,222
<i>Development Revenues</i>	148,267	146,132	168,767
Multi-Sectoral Transfers to LLGs			20,500
Conditional Grant to PHC - development	148,267	146,132	148,267
Total Revenues	694,723	706,975	905,662
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,456	475,452	736,895
Wage	296,335	292,113	343,354
Non Wage	250,121	183,339	393,541
<i>Development Expenditure</i>	148,267	76,802	168,767
Domestic Development	148,267	76801.966	168,767
Donor Development	0	0	0
Total Expenditure	694,723	552,254	905,662

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department Plans to raise allocated shs 684.4millions. However the amount will include Shs 147million from local revenue and Shs 537,332,416 grants. The grants wil include Shs 296,3millions for Salaries, Shs 148,2millions for Development expenditures, shs 40million for Non Wage grant plus an unconditional grant to cater for LCIV salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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		3	
Number of trained health workers in health centers	36	33	36
No.of trained health related training sessions held.	3	4	3
Number of outpatients that visited the Govt. health facilities.	43296	32162	45027
Number of inpatients that visited the Govt. health facilities.	0	95	60
No. and proportion of deliveries conducted in the Govt. health facilities	8	38	24
%age of approved posts filled with qualified health workers	36	33	36
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	90	70
No of staff houses constructed	1	1	1
Function Cost (UShs '000)	694,723	552,254	905,662
Cost of Workplan (UShs '000):	694,723	552,254	905,662

Vote: 753 Fort-Portal Municipal Council

Workplan 5: Health

Planned Outputs for 2012/13

The Department in the F/Y 2012/2013 plans to Rehabilitation of the Mortuary, To provide for safe disposal of medical wastes thus Construction of an incenerator for Kataraka Health Unit . Construction of Staff houses for staff at Kagote and Kasusu health centre III. Filling of critical vacant posts including Medical Officer of Health, Health Educator, Health Assistants. To provide for the smooth running and implementation of health activities by Providing of fuel and lubricants, To build capacity for the community to participate in health care service delivery ensuring Training of 70 VHT's, To raise awareness among eating house operators and food handlers on proper food hygiene while carrying out a Training workshop with food handlers on proper food hygiene, To carry out PHC service delivery by Facilitating 5 health centres deliver health care, To provide for safe referral and transportation of patients and to provide for protection of health workers at work by Procuring an ambulance uniforms and protective wear.

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

UNICEF together with the Non -Government Hospitals will take charge of Child immunisation plus Baylor handling HIV/AIDs activities and Maternal Health in supplying MAMA Kits and offering transport to mothers who are in labour.

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

1. Gabage Disposal

There is a challenge of collecting and disposing off garbage from the municipality due to limited skips and transportation.

2. Manpower Gaps

The department Lacks enough man power and Qualified personel for efficient and effective timely service delivery.

3. Accomodtion for Health Unit staff

All Health Units need staff houses for staff to reside at the Health Units and attend to patients during the night and weekends .

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,340,074	2,729,053	3,139,188
Conditional transfers to School Inspection Grant	5,155	4,718	5,364
Urban Unconditional Grant - Non Wage	24,108	51,108	
Conditional Grant to Secondary Salaries	1,007,536	1,026,574	1,102,250
Locally Raised Revenues	24,081	19,829	15,387
Multi-Sectoral Transfers to LLGs			11,750
Other Transfers from Central Government	2,115	0	2,115
Conditional Transfers for Non Wage Community Poly		0	60,773
Conditional Grant to Primary Education	76,320	70,214	75,960
Conditional Grant to Primary Salaries	1,200,759	1,167,640	1,281,719
Conditional Grant to Secondary Education		388,970	583,869
<i>Development Revenues</i>	697,720	159,562	264,561
Construction of Secondary Schools	473,561	0	0
Multi-Sectoral Transfers to LLGs			8,000
Other Transfers from Central Government	55,100	0	
Conditional Grant to SFG	169,059	159,562	256,561

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Total Revenues	3,037,794	2,888,615	3,403,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,340,074</i>	<i>2,661,059</i>	<i>3,139,188</i>
Wage	2,245,878	2,159,321	2,383,969
Non Wage	94,196	501,738	755,219
<i>Development Expenditure</i>	<i>697,720</i>	<i>59,532</i>	<i>264,561</i>
Domestic Development	697,720	59,531.682	264,561
Donor Development	0	0	0
Total Expenditure	3,037,794	2,720,590	3,403,749

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to raise Shs 2,9 Billion where out of that total amount Shs 2,2 billion will be meant for salaries and wages Shs 562 million for Non Wage activities like UPE, school Inspection and other expenditures, shs 169 million for Development expenditures as school Facility Grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	285	282	288
No. of qualified primary teachers	285	288	288
No. of textbooks distributed		00	0
No. of pupils enrolled in UPE	11689	11705	11709
No. of student drop-outs		23	0
No. of Students passing in grade one	600	622	600
No. of pupils sitting PLE	1247	1535	1247
No. of classrooms constructed in UPE		00	0
No. of classrooms rehabilitated in UPE		00	0
No. of classrooms constructed in UPE (PRDP)		00	0
No. of classrooms rehabilitated in UPE (PRDP)		00	0
No. of latrine stances constructed		00	0
No. of latrine stances rehabilitated		00	0
No. of latrine stances constructed (PRDP)		00	0
No. of latrine stances rehabilitated (PRDP)		00	0
No. of teacher houses constructed		00	0
No. of teacher houses rehabilitated		00	0
No. of teacher houses constructed (PRDP)		00	0
No. of teacher houses rehabilitated (PRDP)		00	0
No. of primary schools receiving furniture		00	0
No. of primary schools receiving furniture (PRDP)		00	0
Function Cost (US\$ '000)	1,556,697	1,265,207	1,668,974
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	175	170	175
No. of students passing O level	205	205	1986
No. of students sitting O level	1936	1936	1936
Function Cost (US\$ '000)	1,481,097	1,455,384	1,686,119
Function: 0784 Education & Sports Management and Inspection			

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools inspected in quarter		00	23
No. of secondary schools inspected in quarter		00	16
No. of tertiary institutions inspected in quarter		00	07
No. of inspection reports provided to Council		00	04
Function Cost (US\$ '000)	0	0	48,656
Cost of Workplan (US\$ '000):	3,037,794	2,720,590	3,403,749

Planned Outputs for 2012/13

These are the Department's major planned outputs and Physical Performance in the F/Y 2012/13; To improve in quality of hygiene and sanitation in all municipal schools through construction of VIP latrines in Buhinga, Nyabukara, Kyebambe and Njara Primary Schools., To improve on teacher accommodation to enhance effective performance in the construction of teachers houses in Kabarole, Kitumba, Ngombe and Kahungabunyonyi Primary Schools, Payment of salaries; 1. Primary, 2. Secondary and 3. Department staff, Support Public libraries Board, To contribute to needy pupils at Nyakagongo, Ngombe, Nyabukara, Kinyamasika, Kitumba, Kamengo and Bukwali, To enhance their school attendance as a basis for improved academic performance, To build capacity to enhance good school governance and administration, To revitalize and motivate Head teachers & teachers to perform & produce good results, Enhance productivity of Head teachers & quality in Primary Education, To ensure timely accountability of fund Disbursement of UPE capitation grants to schools, To enhance quality teaching and learning in schools and ensure adherence to school curriculum Motoring & supervising of schools Submissions of accountabilities to line Ministry, Monitoring attendance of both pupils and teachers, Assess conditions of sanitation and the quality of schemes of work and lesson plans, Enhancement of the physical education as a policy in schools, To develop pupils in born talents and ensure all schools participate at school, Division and Municipal levels Organize co curricular activities (athletics) ball games, music, dance & Drama) and To assess the level of attainment of learners and teachers in Administration of examinations (a) Mock exams (b) Primary leaving Exams.

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

The department Expects construction of a toilet at Buhinga primary school to be done by UNICEF and also funding co curricular activities of primary schools in the Municipality during the financial year.

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

1. High pupil Population.

Due to the high turn up of pupils, there is a problem of facility like; desks, latrines classes etc to fit the population turn up.

2. Lack of enough accommodation for teachers.

The staff houses for the teachers per school are not enough to take up all teachers.

3. Needy pupils.

It is difficult to get enough facility like food, books and other necessary things for all the needy pupils in the municipality.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	890,499	794,858	969,402
Locally Raised Revenues	100,658	72,173	88,492
Other Transfers from Central Government	624,150	556,997	264,370
Transfer of Urban Unconditional Grant - Wage	65,691	65,692	65,691
Unspent balances – Other Government Transfers	84,819	84,815	296,014
Unspent balances – UnConditional Grants	15,181	15,181	197,213
Multi-Sectoral Transfers to LLGs			57,622
<i>Development Revenues</i>	444,943	391,547	2,859,082
LGMSD (Former LGDP)	73,206	58,019	61,927
Locally Raised Revenues	82,662	64,490	136,882
Multi-Sectoral Transfers to LLGs			113,902
Unspent balances – Conditional Grants	154,931	154,930	
Unspent balances – Other Government Transfers	32,000	16,000	46,371
Other Transfers from Central Government	102,144	98,108	2,500,000
Total Revenues	1,335,442	1,186,405	3,828,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	890,499	587,464	969,402
Wage	68,765	52,646	65,691
Non Wage	821,734	534,818	903,711
<i>Development Expenditure</i>	444,943	398,957	2,859,082
Domestic Development	444,943	398,956.817	2,859,082
Donor Development	0	0	0
Total Expenditure	1,335,442	986,421	3,828,484

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise Shs 1 billion shs however, out of that Shs 68.7 million shs will be allocated to Salaries and Wages, 727.6 million shs allocated to capital works, Shs 244million for Development expenditure and shs 244.2 million for Domestic Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained			06
Length in Km of District roads maintained. (PRDP)		00	0
Lengths in km of community access roads maintained (PRDP)		00	
Length in Km. of rural roads constructed		00	0
Length in Km. of rural roads rehabilitated		00	0
Length in Km. of rural roads constructed (PRDP)		00	
Length in Km. of rural roads rehabilitated (PRDP)		00	
No. of Bridges Constructed		00	02
No. of Bridges Constructed (PRDP)		00	
Function Cost (UShs '000)	1,022,851	733,671	3,576,229
Function: 0482 District Engineering Services			

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of streetlights installed		00	0
No of streetlights installed (PRDP)		00	0
No. of Public Buildings Constructed	03	02	
No. of Public Buildings Constructed (PRDP)		00	0
No. of Public Buildings Rehabilitated		00	0
No. of Public Buildings Rehabilitated (PRDP)		00	0
Function Cost (US\$ '000)	312,591	252,751	301,231
Cost of Workplan (US\$ '000):	1,335,442	986,421	3,877,460

Planned Outputs for 2012/13

The department will have the following specific outputs to be accomplished during the Financial Year 2012/13; Civil Works Construction by Identifying and supervising suitable contractors, Extension and refurbishment of street lights and electricity, Environmental Impact Assessment study, Supervise adherence to development rules and regulations and Community sensitisation for their participation in development initiatives, Procurement & Installation of 3 step-down transformers of 3-Phase each for supply to light Industries in the following wards: Kijanju, Kibimba and Nyakagongo, Construction of 3 Public toilets at proposed Mayors gardens, at Kijanju - virika hospital and along Lugard road, Tarmacking Mugunu Lorry/Bus park and Nyakaseke Taxi park, Grading and leveling of Kitumba Primary school play ground, Extension of electricity by 1km for Domestic use to peri-urban areas in all divisions, Preparing detailed physical development plans for: Nyakagongo Harubaho, Rwengoma, Kibimba, Kyabukonkoni, Katumba-Kijanju, Nsorro, Kisenyi- Mugunu, Kabundaire Kagote D and Bukwali and Maintenance of Council vehicles, tractors and mechanical plant including replacement of tyres & other accessories.

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

Servicing of some vehicles and equipments will be done by suppliers because of the still running garrantee period.

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

1. Lack of enough Road Equipement.

The demand for road expansion and mainatenance iin functional state is compromised due to this effect.

2. Lack of updated Municipal layout plan.

lack of updated municipal layout plan leading to haphazard developments in some parts in the municipality.

3. Lack of Community Participation

The community need plenty of sencitisation in the security of infrastructure. ie. Destruction of roads and other public structures.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Department Revenue and Expenditure Allocations Plans for 2012/13

Not done

(ii) Summary of Past and Planned Workplan Outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 7b: Water

Planned Outputs for 2012/13

No outputs.

(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. None

None

2. None

None

3. None

None

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	92,580	57,521	123,670
Urban Unconditional Grant - Non Wage	3,244	811	15,012
Multi-Sectoral Transfers to LLGs			19,420
Transfer of Urban Unconditional Grant - Wage	17,285	17,263	23,687
Locally Raised Revenues	72,051	39,447	65,552
<i>Development Revenues</i>	24,420	24,415	85,120
Donor Funding	24,420	24,415	24,420
Locally Raised Revenues		0	6,500
Multi-Sectoral Transfers to LLGs			54,200
Total Revenues	117,000	81,936	208,790
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,580	56,692	123,670
Wage	17,285	13,646	23,687
Non Wage	75,295	43,046	99,983
<i>Development Expenditure</i>	24,420	24,415	85,120
Domestic Development	0	0	60,700
Donor Development	24,420	24,415	24,420
Total Expenditure	117,000	81,107	208,790

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to raise Shs 96 million shillings in F/Y 2012/13 of which 17million is for Wage, 48million shs for Non Wage activities, 30.9 million shs for Development expenditures, 24.4 million shs as donor Development fund and 6.5million shs for Domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	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)		00	06
Number of people (Men and Women) participating in tree planting days		00	
No. of Agro forestry Demonstrations		00	0
No. of community members trained (Men and Women) in forestry management		00	0
No. of monitoring and compliance surveys/inspections undertaken		00	0
No. of Water Shed Management Committees formulated		00	2
No. of Wetland Action Plans and regulations developed		00	2
Area (Ha) of Wetlands demarcated and restored		00	
No. of community women and men trained in ENR monitoring		00	02
No. of monitoring and compliance surveys undertaken		00	
No. of new land disputes settled within FY	30	29	60
Function Cost (US\$ '000)	117,000	81,107	208,791
Cost of Workplan (US\$ '000):	117,000	81,107	208,791

Planned Outputs for 2012/13

The Department's Major outputs for the F/Y 2012/13 are; Promoting environmental awareness through information, education and communication materials (I.E.C) and holding trainings on environmental concerns/issues e.g climate change, waste management

Purchasing /Procurement of office furniture. Procurement of tools (for emergency works, Procuring chairs to be placed in green belts in town, Procuring a noise meter machine for the Municipality, Town Beautification/Preparation and beautification of the town and trading centres including Mayor's gardens, Green belt near stanbic bank, Routine Maintenance of open spaces, Boma ground, Boma Complex, Council yard road reserves, Kiteere composting site and Mpanga River Banks, Tree planting and protecting planted trees to restore degraded areas,

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

Planning the usage of Mpanga river by developing fish ponds to create a nursery for farmers in the Municipality.

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

1. Lack of Transport means.

The department does not have available transport facility to enable officers to respond to urgent issues.

2. Limited allocation of L.R

The department requires more funds to maintain Mpanga river and other rivers within the Municipality however the revenue allocated is not enough.

3. Thin Staffing.

The department has no focal person at the divisions East, West and South.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
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Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,345	123,330	184,904
Multi-Sectoral Transfers to LLGs			26,035
Conditional Grant to Women Youth and Disability Gr:	5,256	4,835	2,501
Conditional transfers to Special Grant for PWDs	10,512	9,671	5,222
Locally Raised Revenues	39,831	13,956	35,739
Conditional Grant to Functional Adult Lit	5,598	5,152	2,742
Transfer of Urban Unconditional Grant - Wage	35,883	26,913	23,588
Conditional Grant to Public Libraries	66,864	61,515	88,380
Conditional Grant to Community Devt Assistants Non	1,402	1,288	696
<i>Development Revenues</i>	24,318	0	39,054
Locally Raised Revenues	24,318	0	12,000
Multi-Sectoral Transfers to LLGs			27,054
Total Revenues	189,663	123,330	223,958
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,345	123,285	184,904
Wage	35,883	30,096	38,125
Non Wage	129,462	93,189	146,778
<i>Development Expenditure</i>	24,318	0	39,054
Domestic Development	24,318	0	39,054
Donor Development	0	0	0
Total Expenditure	189,663	123,285	223,958

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise shs 170million, However out of that Shs 23million will be for salaries, 66 million remitted for public Librarly board, Shs 10 million for PWDs ,Shs 5.5 million FAL, shs 5.2 million for Youth,women and disability councils and shs 45 million for Other expenditures from Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of assisted aids supplied to disabled and elderly community	08	09	06
No. of women councils supported		06	3
No. of children settled		12	02
No. of Active Community Development Workers	06	15	
No. FAL Learners Trained	128	118	135
No. of children cases (Juveniles) handled and settled		8	
No. of Youth councils supported		03	03
Function Cost (US\$ '000)	189,663	123,285	223,958
Cost of Workplan (US\$ '000):	189,663	123,285	223,958

Planned Outputs for 2012/13

The departments Planed activities for the F/Y 2012/13 will be; To increase the literacy rate in the municipality through FAL while Supervising the adult literacy classes and facillitating tutors, Strengthening linkanges between communities

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

and FPMC by empowering them to champion their own development through CDD, Strengthening the capacity of women ,youth and the elderly through Gender Mainstreaming in identifying and verification of eligible groups for funding, Physical planning and surveying of land in Bukwali,To identify community needs through needs assessment ,providing work space for CDOs, Timely payment of salaries to staff at centre and in the 03 divisions,East,West and South.

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

Central Government is to construct a Cultural heritage centre for Tourist attraction on the Bukwali land offered by CBS department.

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

1. Lack of enough Funds.

Meager and irregular releases of community based services program funds to create a desired impact.

2. Poor dissemination of Government policies.

The general public isnot aware of the Government policies e.g Land policies.

3. Lack of Transport facilities.

The department does not have transport means to run the activities smoothly.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	18,802	12,901	21,858
Locally Raised Revenues	9,000	3,101	12,056
Transfer of Urban Unconditional Grant - Wage	9,802	9,800	9,802
Total Revenues	18,802	12,901	21,858
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	18,802	12,104	21,858
Wage	9,802	9,803	9,802
Non Wage	9,000	2,301	12,056
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	18,802	12,104	21,858

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department plans to raise shs18,8 millions for the F/Y2012/13. Out of that Shs 9.8 Millions is allocated to salaries and wages, 9million for Non Wage Activites like collection of statistical and demographical data and supervision of work.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	01		
No of Minutes of TPC meetings	09		
No of minutes of Council meetings with relevant resolutions	03		
Function Cost (UShs '000)	18,802	12,104	21,858
Cost of Workplan (UShs '000):	18,802	12,104	21,858

Planned Outputs for 2012/13

The departments major outputs and Physical Performance are; Prioritization of projects from parishes and divisions plus challenges ,obstacles and opportunities this will be achieved in identifying functional performance gaps,Support divisional planning facilitating formulation of divisional plans, Dissemination of information to LLGs about achievements in East,West and South divisions, To communicate approved projects and details of implementation and starting preparations for implementation.

(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 a computer and accessories.

The sector lacks a functioning computer and accessories for Data collection, Processing ,Dissemination and Management.

2. Lack of Transport means.

The sector has no transport facility which brings delay in operations thus inefficiency in work..

3. Lack of office space.

There is no office accomodation for staff.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,032	37,693	53,742
Locally Raised Revenues	10,052	4,713	20,826
Transfer of Urban Unconditional Grant - Wage	32,980	32,980	32,916
Total Revenues	43,032	37,693	53,742
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,032	37,301	53,742
Wage	32,980	28,599	32,980
Non Wage	10,052	8,702	20,762
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,032	37,301	53,742

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector Plans to raise Shs 42,9 million for the year 2012/13, Out of that the Total amount, Shs 32,9 million is allocated to salaries and wages and the balance of Shs 10,million is intended for departmental operational expenses.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		12	16
Date of submitting Quaterly Internal Audit Reports		15-2-2012	
Function Cost (UShs '000)	0	37,301	53,742
Cost of Workplan (UShs '000):	0	37,301	53,742

Planned Outputs for 2012/13

The sector Major out put is to ensure Compliance with LGFAR 2007, LG Audit Manual ,Timely reporting and Continuous evaluation of internal control systems.These are planned outputs towards achieving this major goal.To collect and supervise the preparation of the mandated 16 quarterly Audit reports ,to mentor head teachers in the 15 Municipal government schools and 11 Ward Agents in financial management, To monitor and inspect council and divisional projects under construction and normal routine Audit work.

(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 enough Funding.

The sector gets very limited funding which limits its perfomance this is because of a small Revenue package to suit all the institutional needs.

2. Limited action on the Audit report.

The sectors recommendations are not fully implemented.

3.

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Ensure that all books of accounts are closed in 03 division South,East and West. by appointing a board of survey . Ensure payment of salaries to all staff in the departments.Rease with the Ministry of Local Government and other Ministries. Attend all council meetings Technical and political . Attend to all public complaints. Supervise all departments. And 03 divisions South ,East and West. Advise council on any contetious issue.		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,5year development plan,5year 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 3divisions East, West and South. Giving guidance to LG Councils and their deparments in the application of relevant laws and policies and mentored the divisions.
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Wage Rec't:	152,721	Wage Rec't:	109,569	Wage Rec't:	139,862
Non Wage Rec't:	84,034	Non Wage Rec't:	88,406	Non Wage Rec't:	122,897
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	236,755	Total	197,975	Total	262,759

Output: Human Resource Management

Non Standard Outputs:	Arrang for induction workshops for new councillors and new staff. Prepare and submitt pay change reports for all staff teachers and traditional to Ministry.Advertise for new recrutment in Health sector. Ensure that all staff are appraised. Ensure that all staff adhehear to discipline.		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 Mnagement, 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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Wage Rec't:	15,381	Wage Rec't:	12,784	Wage Rec't:	23,616
Non Wage Rec't:	20,881	Non Wage Rec't:	22,969	Non Wage Rec't:	25,044

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

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	36,262	Total	35,752	Total	48,660

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	()	01 (Paid tuition for 07 staffs in East, West and South Divisions to complete their exams and courses.)	04 (Holding workshop on generic modules Carrier development of any municipality staff from 03 divisions. Funds accounted for under Human resource and individual departments.) Induction of new staff Training of staff in Human Resource policies.
Non Standard Outputs:			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,260	Non Wage Rec't:	1,900	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,916
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,260	Total	1,900	Total	11,916

Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community. Attend to all public activities within the Municipality	Explain council policies to the community and attend to all public activities within the municipality.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	1,206	Non Wage Rec't:	4,500
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	6,000	Total	1,206	Total	4,500

Output: Office Support services

Non Standard Outputs:			Renewal of contracts for the temporary 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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	630
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	0	Total	0	Total	630

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of monitoring reports generated	()	()	()	
Non Standard Outputs:			Ensuring a proper assets management policy and disaster preparedness strategy put in place at division level and centre. Funding is under allowances.	
	<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>	8,215	<i>Domestic Dev't</i>	5,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,215	Total	5,345

Output: Local Policing

Non Standard Outputs:	Ensure payment of salaries to all enforcement staff. Keep law and order in all the 03 divisions Esat ,South ,and West. Prepare court charge sheets and take offenders to court.		maintaining law,order and security in the municipality.	
	<i>Wage Rec't:</i>	33,276	<i>Wage Rec't:</i>	28,691
	<i>Non Wage Rec't:</i>	17,330	<i>Non Wage Rec't:</i>	9,380
	<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	50,606	Total	38,071

Output: Records Management

Non Standard Outputs:	Recieve all communications to council and channel them to respective offices.Dispacth all council correspondeses to the adreesees.Requisition for the neccesary equipment and stationary to enable safe storage of ocuments. Develop an easy method of retrieving required documents in the shortest time possible		Registry services to the office of the Townclerk/Mayor's provided. Ensure other services are delivered to deparmental 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>	12,617	<i>Wage Rec't:</i>	10,092
	<i>Non Wage Rec't:</i>	10,155	<i>Non Wage Rec't:</i>	2,789
	<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	22,772	Total	12,881

Output: Information collection and management

	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	13,855
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	8,893
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	22,747

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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)	

1a. Administration

Non Standard Outputs: Develop a data bank for most of the activities in the Municipality.

Improvement of FortPortal Municipal council website and ensuring that it avails all information that is needed to the users.
Equipping the information centre with enough information materials for proper information dissemination.

<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>	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	3,000	Total	0	Total	0

Output: Procurement Services

Non Standard Outputs:

Ensuring that the submitted quarterly reports to PPDA are on file.
Ensuring Evaluation reports and Contracts Committee minutes are kept on file .

Ensuring that a consolidated procurement plan is on file. P

Ensuring that a file is opened for every procurement handled for proper record keeping.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,679
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,072
<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	48,750

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>	2,880
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	198,433
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	251,313

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () () ()

Non Standard Outputs:

Retooling in office equipment and implements especially ICT infrastructures.

<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

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	<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

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30th Sept (Submission of Final accounts to Auditor generals office. 3 Divisions of the Municipality South,East ,West and LC IV. Ensure payment of Salaries to all Municipal staff. Supervise the collecting of all Municipal revenue.Ensure that all books of accounts in all divisions are posted daily.)	30-7-2012 (Statutory monthly reports were produced and presented to relevant organs of council. Supervision of collecting local revenue was done in all 03 divisions South, East and West.Books off accounts were closed ant end of year. Third quota report was made and presented to MOFPED.)	(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 re cord of all acaouncil assets and maintain an asset register at LCIV.)
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Non Standard Outputs:	Preparing reports and submitting them to relevant organs. Attend seminars and workshops when invited. Attend the finance sector committee meetings.	Guide council on preparing annual budgetsPrepair 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>	80,455	<i>Wage Rec't:</i>	81,110	<i>Wage Rec't:</i>	67,401
<i>Non Wage Rec't:</i>	68,085	<i>Non Wage Rec't:</i>	47,814	<i>Non Wage Rec't:</i>	23,600
<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	148,540	Total	128,925	Total	91,001

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	74 (63m Shs collected from local Hotel Tax during the year from Hotels and lodges in East, South and West)	74 (By the end of the year council had collected Shs 45,356,300,which is 95% of its annual budget. The money was collected from 74 Hotels and Lodges within the Municipality.)	()
Value of Other Local Revenue Collections	()	9680 (By the end of the fourth quota Council had collected Shs 968,763,000 from all 03 divisions less LHT and LST indicated in the upper spaces.)	()
Value of LG service tax collection	2356 (Supervise the collection of all revenue budgeted for the financial year in all 03 divisins East South and West. Produce monthly ,quarterly and annual reports and submit them to relevant aauthorities. Identify new avenues of revenue to increase on the budget envelop.)	3956 (By end of the 4th quota 3956 Tax payers had paid LST amounting to Shs 44,878,175 making 83.9% of councils annual budget.)	2456 (Collect Local Service Tax from tax payers in 03 divisions South, East and West .)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	. Attend sector meetings.Make monthly returns and submit them to Town Clerk. Attend to and resolve all revenue complaints. Produce revenue procurement requisitions.			Produce monthly returns in all 03 divisions East,South and West, Attend staff meetings on revenue at LCIV.		
	<i>Wage Rec't:</i>	5,165	<i>Wage Rec't:</i>	5,390	<i>Wage Rec't:</i>	5,166
	<i>Non Wage Rec't:</i>	6,467	<i>Non Wage Rec't:</i>	5,553	<i>Non Wage Rec't:</i>	10,513
	<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	11,632	Total	10,942	Total	15,679

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30th April (Data for three divisions East,South and West.)	15-5-2012 (Laying of Municipal budget FY2012/13. Presenting ,discussing and approving 5 year rolled development plan 5 year capacity building plan .and 5 yaer revenue enhancement plan.)	(Produce BFP and submit ti MOFPED.Produce annual budget as per required date 15th June 2012.)		
Date for presenting draft Budget and Annual workplan to the Council	15th May ()	15-5-2012 (The Executive presented the annual budget to council.)	()		
Non Standard Outputs:	Presenting 5 year development plan ,5 year revenue enhancement plan and 5 year capacity building plan to concil.		Supervise the production of annual budgets by the 03 divisions South,East and West.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	8,264
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	26,992
	<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>	0	<i>Total</i> 0	<i>Total</i>	35,256

Output: LG Expenditure management Services

Non Standard Outputs:	Attend meetings of finance committee meetings and present reports.			Procure stationary for production of records.Produce reports monthly ,quarterly and annual.Make payments to council staff and contractors at LCIV.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	29,180
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,670
	<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>	0	<i>Total</i>	0	<i>Total</i>	39,850

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30 Sept (Preparation of Final Accounts for all three divisions South, West ,East and Centre. Production of Expenditure monthly returns . Make payments to suppliers and works contractors. Reconcile bank transactions.)	30-9-2012 (12 Monthly expenditure reports were produced during the year and presented to relevant organs. Books of accounts were maintained through out the year. The Tendering process was handled through out the year.)	(Production of Final accounts IN 03 divisions and LCIV and submit them by 30th Sept 2012.)
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Attend meetings as required.

Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.

<i>Wage Rec't:</i>	21,292	<i>Wage Rec't:</i>	16,990	<i>Wage Rec't:</i>	5,166
<i>Non Wage Rec't:</i>	14,429	<i>Non Wage Rec't:</i>	14,309	<i>Non Wage Rec't:</i>	10,513
<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	35,721	Total	31,298	Total	15,679

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154,010
<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	154,010

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.

Coordinating the policy implementation and management function a cross all council sectors and at division levels.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	70,800
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,605
<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	114,405

Output: LG procurement management services

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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	0	Total	0	Total	3,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (None was done in the quarter.)	()	
No. of Auditor General's queries reviewed per LG	()	0 (None was done in the quarter.)	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.)	

Non Standard Outputs:

Enforcing that accountabilities are done on time and disciplinary action taken on defaulters.

<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>	2,000
<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	0	Total	0	Total	2,000

Output: LG Political and executive oversight

Non Standard Outputs: Payment of salary and allowances to full time politicians at LCIV
Procurement of Stationary.
Production and distribution of invitation letters. Production of minutes ,Production of Inspection reports.

Offering political advise where necessary.

Initiating and passing policies that guide council operations.

Payment of salaries and allowances to fulltime politicians. Production of inspection reports to be used across all sectors.

<i>Wage Rec't:</i>	65,160	<i>Wage Rec't:</i>	64,190	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,223	<i>Non Wage Rec't:</i>	46,905	<i>Non Wage Rec't:</i>	16,680
<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
Total	115,383	Total	111,095	Total	16,680

Output: Standing Committees Services

Non Standard Outputs: Production and distribution of meeting invitation letters. Production and presentation of minutes to sector committees. Production of committee minutes and distributing them.

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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	77,130	<i>Non Wage Rec't:</i>	74,898	<i>Non Wage Rec't:</i>	48,668
<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	77,130	Total	74,898	Total	48,668

2. Lower Level Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	40,200
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,270
<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	0	Total	0	Total	141,470

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Payment of salary to Agricultural extension staff.

None

<i>Wage Rec't:</i>	8,741	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,741	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type ()

0 (None)

0 (None)

Non Standard Outputs:

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>	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	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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,975
<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	44,975

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Payment of salary to Veterinary Doctor and Principal commercial officer. Procurement and distribution of prosperity for all Fort Portal chapter. Routine inspection of commercial animals. Provision of treatment to the distributed prosperite for all animals. Routine inspection of slaughter slabs and house. Supervise the performance of Credits and Saving societies. Mobilise and adress Traders problems.		Payments of salaries and allowances to the veterinary doctor and Principal commercial officer. Assessment of trade licences. Inspection of meat for human consumption.
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<i>Wage Rec't:</i>	20,480	<i>Wage Rec't:</i>	21,930	<i>Wage Rec't:</i>	17,182
<i>Non Wage Rec't:</i>	37,203	<i>Non Wage Rec't:</i>	9,095	<i>Non Wage Rec't:</i>	15,494
<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	57,683	Total	31,025	Total	32,676

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (None)	4 (BBW disease controlled)
Non Standard Outputs:			campaign against banana bacterial wilt disease.

<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>	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	0	Total	0	Total	200

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (None)	()
No. of livestock vaccinated	()	0 (None)	1110 (Routine meat inspections. Veterinary extension services.)
No of livestock by types using dips constructed	()	0 (None)	()
Non Standard Outputs:			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>	560
<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	560

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	()	()
No of businesses inspected for compliance to the law	()	()	()

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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 trade sensitisation meetings organised at the district/Municipal Council	()	()	03 ()
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 driverrrs and Users SACCO, Kabundaire market Vendors SACCO, Nyabukara SACCO,AVE-Maria SACCO and Rwenzori diocese SACCO.. Ensuring Compliance with the financial and accounting regulations.)

Non Standard Outputs:

To form of ISACCO in East,West and South Division.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,591
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,583
<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	31,174

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	()	(none)
No. of market information reports disseminated	()	()	()

Non Standard Outputs:

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>	300
<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	300

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)
No. of cooperative groups mobilised for registration	()	()	2 (Production of different varieties of bananas for both home consumption and for sale)
No of cooperative groups supervised	()	()	2 (Production of different varieties of bananas for both home consumption and for sale)

Non Standard Outputs:

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>	400
<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

US\$ Thousands	2011/12		2012/13	
	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>	0	<i>Total</i>	0	<i>Total</i>	400
Output: Industrial Development Services						
No. of value addition facilities in the district	()	()		()		
No. of producer groups identified for collective value addition support	()	()		()		
A report on the nature of value addition support existing and needed	()	()		()		
No. of opportunities identified for industrial development	()	()			0 (Creation of an Industrial park and cottage industries.)	
Non Standard Outputs:					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>	100
	<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>	0	<i>Total</i>	0	<i>Total</i>	100

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid, departmental coordination done.		Salaries paid, departmental coordination done.	
	<i>Wage Rec't:</i>	296,335	<i>Wage Rec't:</i>	292,113
	<i>Non Wage Rec't:</i>	119,723	<i>Non Wage Rec't:</i>	63,591
	<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>Total</i>	416,058	<i>Total</i>	355,705
			<i>Total</i>	428,581

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	()	1 (Drugs valued at 92,600,000 UGX supplied by NMS to five health centres in Fort Portal Municipality.Kataraka HC IV in East division, Kagote HC IIIKatojo HC III in west division , Kasusu HC III, and Mucwa HC II in South division.)	()
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	03 (Kataraka,Kagoteand Kasusu report no stock outs)
Value of health supplies and medicines delivered to health facilities by NMS	()	0 (N/A)	()
Non Standard Outputs:			Health Units to make drug orders in time.Supplies made by NMS
	Wage Rec't:	0	Wage Rec't: 0
			Wage Rec't: 0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

5. Health

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	60,199
<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	60,199

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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.

<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>	111,027
<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	111,027

2. Lower Level Services

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

No. of trained health related training sessions held.	3 (01 workshop for 40 food handlers in Fort Portal Municipality, 01 training workshop for 30 health workers in Fort Portal Municipality, 01 training of 23 VHT's in East Division.)	3 (A total of 3 training sessions carried out.)	3 (1 workshop for 30 participants on sanitation, 1 seminar for 40 salon operators, 1 training event for health workers from selected health centres.)
% of Villages with functional (existing, trained, and reporting quarterly) VHT's.	46 (46 villages with trained and functional VHT's.)	90 (83 out of 92 villages have functional VHT's.)	70 (65 villages with trained VHT's in East, South and West Divisions.)
%age of approved posts filled with qualified health workers	36 (39% of approved posts filled by qualified health workers health centres in Fort Portal Municipality.)	33 (33.3% of approved posts filled by qualified health workers and located as follows: Centre 2, Kataraka HC IV 11, Kagote HC III 8, Kasusu HC III 9, Mucwa HC II 3.)	36 (36% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)
No. and proportion of deliveries conducted in the Govt. health facilities	8 (Deliveries in Kataraka HC supervised by trained health worker.)	52 (Cumulative deliveries carried out in Kataraka HC in East Division and Kagote Health Centre in West Division.)	24 (Deliveries in Kataraka HC supervised by trained health worker.)
No. of children immunized with Pentavalent vaccine	(0)	(0)	(0)
Number of outpatients that visited the Govt. health facilities.	43296 (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.)	44278 (Cumulative number of outpatients seen in Kasusu, Kataraka, Kagote, Mucwa and Katojo Health centres.)	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.)
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.)	33 (entre 2, Kataraka HC IV in East Division 11, Kagote HC III in West Division 8, Kasusu HC III 9, and Mucwa HC II 3 in South Division.)	36 (Centre 5, Kataraka HC IV 11, Kagote HC III 9, Kasusu HC III 8, Mucwa HC II 3.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

5. Health

Number of inpatients that visited the Govt. health facilities. 0 (None) 103 (Cumulative inpatients admitted in Kataraka Health Centre in East Division.) 60 (Management of admitted cases done in Kataraka HC IV.)

Non Standard Outputs: Primary health care services delivered, health centres facilitated to deliver healthcare. Primary health care services delivered, health centres facilitated to deliver healthcare.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,480	<i>Non Wage Rec't:</i>	18,730	<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	21,480	Total	18,730	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>	137,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	157,588

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed 1 (01 three- storeyed staff house for1 accommodation of nurses at Kataraka HC IV constructed.) (One storeyed staff housing unit at Kataraka HC in East. Division) 1 (Phase 2 of construction of staff house at Kataraka HC IV.)

No of staff houses rehabilitated () 0 (N/A) 0 (N/A)

Non Standard Outputs: Contract signed. Monitoring and supervision done. Periodic reporting and coordination carried out.

<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>	148,267	<i>Domestic Dev't</i>	76,802	<i>Domestic Dev't</i>	148,267
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,267	Total	76,802	Total	148,267

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers 285 (The distribution of qualified teachers ,East division(102 teahers) South division (121teachers) west division(68). Remmit UPE funds to 15 sccools in the Municipality) 285 (East division(102 teahers) South division (121 teachers) west division(62) 288 (The distribution of qualified teachers ,East division(98 teahers) South division (121teachers) west division(69). Remmit UPE funds to 15 sccools in the Municipality)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
No. of teachers paid salaries	285 (Pay salaries to teachers in three divisions of the municipality. East division(100 teachers) South division (120 teachers) west division(68). Remmit UPE funds to 15 schools in the Municipality)	285 (Payment of salaries to teachers in three divisions of the municipality. East division(101 teachers) South division (121 teachers) west division(62))	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 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.	
	<i>Wage Rec't:</i> 37,583	<i>Wage Rec't:</i> 30,815	<i>Wage Rec't:</i> 1,281,719	
	<i>Non Wage Rec't:</i> 28,326	<i>Non Wage Rec't:</i> 14,821	<i>Non Wage Rec't:</i> 34,984	
	<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 65,909	Total 45,636	Total 1,316,703	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1247 (1247 pupils will be sitting PLE 509 pupils in South Division, 379 in West Division and 349 in East)	1247 (Inspection money will enable effective monitoring the schools. UPE funds will be used to procure schoolastic materials for effective learning)	1247 (1247 pupils will be sitting PLE 509 pupils in South Division, 379 in West Division and 349 in East)	
No. of Students passing in grade one	600 (Innall the 03 Divisions South 223, East 129 and 238 in West division)	600 (nspection money will enable effective monitoring the schools. UPE funds will be used to procure schoolastic materials for effective learning)	600 (Innall the 03 Divisions South 223, East 129 and 238 in West division)	
No. of student drop-outs	(Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa.)	23 (Plan to use child to child method for genuinely establish the drop out rate)	0 (Cant be established as pupils move from one school to the other expecially from private to Government and Vice Versa.)	
No. of pupils enrolled in UPE	11689 (Remmitance of UPE to 15 governemt primary Schools in South 05 ,East 06 and West 04 Divisions. Procurement of Mock exams for 1,350 pupils in 23 primary schools 15 Government and 08 Private.)	11705 (11689 pupils enrolled in UPE Scholls ,4769 in South Division, 3712 in East Division, 3208 in West Division)	11709 (Remmitance of UPE to 15 governemt primary Schools in South 05 ,East 06 and West 04 Divisions.)	
Non Standard Outputs:			Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.	
	<i>Wage Rec't:</i> 1,200,759	<i>Wage Rec't:</i> 1,101,932	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,870	<i>Non Wage Rec't:</i> 58,107	<i>Non Wage Rec't:</i> 75,960	
	<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 1,266,629	Total 1,160,039	Total 75,960	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	11,750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,750

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of 05 stance Lined masonry toilets 01 at Nyabukara 01 at Buhinga 01 at Kamengo 01 at Kahinju 01 Ngombe ,01 at Kahungabunyonyi and a teachers quarter at Ngombe.	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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	224,159	Domestic Dev't	59,532	Domestic Dev't	256,561
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	224,159	Total	59,532	Total	256,561

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	205 (205 students are planned to pass O Level South Division 75, East Division 107 West Division 23)	205 (Routine inspection of at least once a term per school in South, West and East divisions.)	1986 (1986 students are expected to pass O Level South Division 1,044 East Division 722 West 190 ,)
No. of students sitting O level	1936 (1936 students are expected to sit O Level South Division 1,034 East Division 722 West 180 .)	1936 (Routine inspection of at least once a term per school in South, West and East divisions.)	1936 (1936 students are expected to sit O Level South Division 1,034 East Division 722 West 180 ,)
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 (Preparing and submitting pay change reports.Ensure salaries to all staff are 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		Carry out school inspection . Attend meetings with Head Teachers

Wage Rec't:	1,007,536	Wage Rec't:	1,026,574	Wage Rec't:	1,102,250
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	1,007,536	Total	1,026,574	Total	1,102,250

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)
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	428,810
			583,869

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

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	0	Total	428,810	Total	583,869

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation of Government Schools
St Leos Kyegobe and Kyebambe
Secondary School

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	473,561	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	473,561	Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Payment of departmet staff

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	37,287
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	0	Total	0	Total	37,287

Output: Monitoring and Supervision of Primary & secondary Education

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

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

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

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

Non Standard Outputs:

None

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,147
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	0	Total	0	Total	5,147

Output: Sports Development services

Non Standard Outputs:

Participation in Competitions at Divisoion and Municipal and National level

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,222
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,222

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 have salaries paid to all departmental staff. To have reports made and submit them to Chief Executive. Payment certificates made for completed works. Open up all murram planned roads. Tarmac all planned roads	To Ensure that salaries are paid to all department staff. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.
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Wage Rec't:	58,925	Wage Rec't:	47,726	Wage Rec't:	52,814
Non Wage Rec't:	102,722	Non Wage Rec't:	38,020	Non Wage Rec't:	14,475
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	161,647	Total	85,747	Total	67,289

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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	400
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	0	Total	0	Total	400

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)
Non Standard Outputs:	Routine road maintenance 152 km of Municipal roads, 260 street lightis maintenance, 8 water points maintenance, repair and maintenance of vihycles, maintenance of murram roads, drainage and road drains verges clearance.		Verge works 10.0, drainage works and mechanised routine maintainance

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100,000
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	0	Total	0	Total	100,000

Output: Urban Roads Resealing

Length in Km of urban roads resealed	()	()	0 ()
Non Standard Outputs:			

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	86,886
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	0	Total	0	Total	86,886

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	()	02 (Tarmaching 02 kms of murrum roads.)
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Non Standard Outputs:

Procurement of service providers

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	325,474
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,500,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,825,474

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	()	()	02 (Paved road maintainance in urban roads in the municipality.)
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Length in Km of Urban paved roads periodically maintained	()	()	()
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Non Standard Outputs:

Procure service providers for contractual works

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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	44,280
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	44,280

Output: District Roads Maintainence (URF)

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.)
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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.)
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No. of bridges maintained	()	()	06 (Maintainance of 06 timber foot bridge at Nyakaseke taxi park and others in 03 divisions South,East and West.)
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Non Standard Outputs:

Maintainance of Road Furniture,side drains and verges 7kms

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	130,500
<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	130,500

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>	107,498
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	113,902
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	221,400

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: 02 foot bridges constructed along river Mpanga. Monthly reports made and submitted to Town Clerk. Quarterly reports and accountabilities made and submitted to URF. Maintenance of all bridges in the municipality.

<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>	26,685	<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	26,685	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: All council vchiles maintained in good running condition Maintenance of all council vehicles for smooth 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>	0
<i>Domestic Dev't</i>	125,550	<i>Domestic Dev't</i>	151,126	<i>Domestic Dev't</i>	46,886
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,550	Total	151,126	Total	46,886

Output: Specialised Machinery and Equipment

Non Standard Outputs: Carry out routine mantainance of all specialised machinary Routine mantainance of all special machinary in the municipality.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	84,819	<i>Non Wage Rec't:</i>	3,199	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,819	Total	3,199	Total	40,000

Output: Bridge Construction

No. of Bridges Constructed () 0 (None) 02 (Construction of 02 foot bridges along Kaboyo road and off Millane to Lugard road in the municipality.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Non Standard Outputs:

Supervise the construction of the 02 foot bridges.

<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>	13,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,114

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Payment certificates made. Monthly reports prepared and submitted to Town Clerk.

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>	9,840	<i>Wage Rec't:</i>	4,920	<i>Wage Rec't:</i>	12,877
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	188,355
<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	12,840	Total	4,920	Total	201,231

Output: Electrical Installations/Repairs

Non Standard Outputs:

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>	7,043	<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	7,043	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Kaija road (0.4km) and Nyaika road (1.6km) upgraded by grading and gravelling. Amount transferred and payment vouchers signed by SATCs of each division. 02 Waterborne toilets constructed in Bazaar and Kijanju wards

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>	91,609	<i>Domestic Dev't</i>	76,818	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,609	Total	76,818	Total	100,000

Output: Construction of public Buildings

No. of Public Buildings Constructed

03 (Superstructure of Council Offices constructed, existing Mpanga market demolished and new structure at substructure level, Kataraka Nurses Hostel at

03 (Construction of teachers house in Ngombe East Division)

(Construction of Kataraka health unit Nurses quarters, continuation with the council chambers and mpanga market in East and west Divisions.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
	substructure level.)			
Non Standard Outputs:	Minutes of site meetings and monthly reports prepared and submitted to the Town Clerk		Quality controls in Works done	
	<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>	201,099	<i>Domestic Dev't</i>	171,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	201,099	Total	171,013

7a. Roads and Engineering

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries to two officers.Sencitise community about environmental protection and promotion. Make physical planning to guide community on developments.Safe gurd all council lands by securing Titles.		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>	17,285	<i>Wage Rec't:</i>	13,646
	<i>Non Wage Rec't:</i>	40,656	<i>Non Wage Rec't:</i>	23,617
	<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	57,941	Total	37,263

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (None)	()	
Area (Ha) of trees established (planted and surviving)	()	0 (None)	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.)	
Non Standard Outputs:			Routine maintainance of trees planted in the municipality.	
	<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>	4,800
	<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	4,800

Output: Community Training in Wetland management

No. of Water Shed Management Committees	()	0 (None)	2 (Training on environment mainstreaming of the Heads of	
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

8. Natural Resources

formulated

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)

<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>	1,200
<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	0	Total	0	Total	1,200

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed () 0 (NONE)

2 (Restoration of degraded river banks of Mpanga and Mugunu.)

Area (Ha) of Wetlands demarcated and restored () 0 (NONE)

()

Non Standard Outputs:

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>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<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	0	Total	0	Total	4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring () 0 (None)

02 (Trainings and sensitisation of communities and stakeholders on Environment issues(Climata change, Waste management and wetlands and river banks protection))

Non Standard Outputs:

Sensitisation of communities and stakeholders on Environment issues(Climata change, Waste management and wetlands and river banks protection)

<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>	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	0	Total	0	Total	200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken () 0 (None)

(To ensure compliance with Environmental laws and regulations.)

Non Standard Outputs:

Holding environment committee meetings.

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	766
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	0	Total	0	Total	766

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

No. of new land disputes settled within FY	30 (Develop physical plans for unplanned wards in the Municipality.Demarcate all plannwd roads to guide developers.)	34 (34 Land dispute s were settled during the Financial Year.35 building plans were aproved during the Financial Year.)	60 (Surveying of the cemetry land,kitete Composite,open spaces in the municipality. Acquiring land Titles for the council chambers,the Kabundaie abbatoir West division. Karaka Health Unit in East division and South division Offices. Valuation of the old taxi park,kahinju toilet, old abbaboiur in Kabundaie West Division and kichuleta squarters.)
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Non Standard Outputs: Plot and survey planned roads to avoid developmnt on roads. Indicate areas of institutional projects.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	34,639	Non Wage Rec't:	19,428	Non Wage Rec't:	15,000
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	34,639	Total	19,428	Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	19,420
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,200
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	73,620

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Identify places for constructing the wells around Kitere area.

Ensure that private developments/buildings are not built in fragile ecosystems in the municipality.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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	24,420	Donor Dev't	24,415	Donor Dev't	0
Total	24,420	Total	24,415	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Ensure smooth operation of Environment office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

8. Natural Resources

<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>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Ensuring compliance on environmet laws and regulations.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office Retoolings.

<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>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,500

Output: Other Capital

Non Standard Outputs:

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>	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>	24,420
Total	0	Total	0	Total	24,420

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Non Standard Outputs:

4 quarterly staff meetings One held at the municipality and one at each division levelSouth East 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 and maintained
03 Divisonal community development offices operated and maintained

01 Municipal community development office operated

Payment of staff salaries

<i>Wage Rec't:</i>	35,883	<i>Wage Rec't:</i>	30,096	<i>Wage Rec't:</i>	38,125
<i>Non Wage Rec't:</i>	93,660	<i>Non Wage Rec't:</i>	77,639	<i>Non Wage Rec't:</i>	8,982
<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	129,543	Total	107,735	Total	47,107

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	06 (01 PCDO at Center 01 SCDO at Center 03 ACDOs at Division level (01 in East, 01 West, 01 South Divisions))	4 (01 PCDO at Center 01 SCDO at Center 02 ACDOs at divisional level)	()
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Non Standard Outputs:

06 Community Development staff paid and fully facilitated

6 community development staff having coordinated supervision plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,720	<i>Non Wage Rec't:</i>	2,158	<i>Non Wage Rec't:</i>	2,097
<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	14,720	Total	2,158	Total	2,097

Output: Adult Learning

No. FAL Learners Trained	128 (128 FAL learner trained)	128 (128 FAL learners trained)	135 (135 FAL learners trained)
Non Standard Outputs:	128 FAL learners trained and 30 FAL instructors facilitated in the all the divisions of East, West, South		135 FAL learners trained and 30 FAL instructors facilitated in the all the divisions of East, West and South.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	5,598	<i>Non Wage Rec't:</i>	5,520
<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	5,598	Total	5,598	Total	5,520

Output: Support to Public Libraries

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>	88,380
<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	88,380

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality done for both staff and councillors	Training on Gender equity and equality done for both staff and councillors
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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>	4,972	<i>Non Wage Rec't:</i>	308	<i>Non Wage Rec't:</i>	1,086
<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	4,972	Total	308	Total	1,086

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	

9. Community Based Services

Output: Support to Youth Councils

No. of Youth councils supported	()	03 (Three youth councils supported 01 in west,01 in south,01 east.Funding made by the divisions)	03 (Support to 03 Youth Councils 01 Youth Councils in each of the three Divisions)
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Non Standard Outputs:

Monitoring and supervision on the progress of the Youth projects

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,084
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	0	Total	0	Total	2,084

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	08 (Mobilisations of 08 groups for elderly and disabled to start income generating activities,02 groups in East,04 in West and 02 in South Divisions)	01 (Support to 01 group of the disabled to start income generating activities in East Division)	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)
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Non Standard Outputs:

03 Community mobilization meetings held

Funding of the community PWDs groups)

03 Community mobilization meetings held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,512	Non Wage Rec't:	5,214	Non Wage Rec't:	10,511
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	10,512	Total	5,214	Total	10,511

Output: Representation on Women's Councils

No. of women councils supported	()	08 (08 women groups were mobilised to start income generating activities under three women councils.Funding was done by the divisions)	3 (Support to three women Councils one each divisions of east,west and south Divisions)
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Non Standard Outputs:

Monitoring of women groups and mobilisation of women groups to start income generating activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,272	Non Wage Rec't:	2,084
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	0	Total	2,272	Total	2,084

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	26,035
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	27,054
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	53,089

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

9. Community Based Services

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Ground levelling ,playgrounds setting and construction of youth hall to house vocational center		Physical Planning, Titling and structural designs for the heritage site at Bukwali	
	<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>	11,000	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	12,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure a motor cycle for the department,		Procure Motorcycle for the department	
	<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>	13,318	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,318	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Attend and take minutes for TPC. Attend executive meetings.		Promote and ensure proper planning in 03 divisions South, East and West and LCIV	
	<i>Wage Rec't:</i>	9,802	<i>Wage Rec't:</i>	9,803
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	2,301
	<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	18,802	Total	12,104

Output: Statistical data collection

Non Standard Outputs:			Realistic revenue registers.	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Output: Demographic data collection

Non Standard Outputs:			Liase with UBOS to update Municipal statistical data	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Development Planning

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>	3,056
<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	3,056

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Cordinate planning in the local Government .

<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>	500
<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	500

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 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, 5 year development plan and the annual budget for 2012/13. Submit procurement plans to PDU.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,803
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,722	<i>Non Wage Rec't:</i>	9,989
<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	7,722	Total	19,791

Output: Internal Audit

Date of submitting ()
Quaterly Internal Audit Reports

30-07-2012 (12 Audit reports were produced during the 04 quarters.)

Vote: 753 Fort-Portal Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
11. Internal Audit				
No. of Internal Department Audits	()	12 (Salaries for all the 04 quarters were paid to 04 staff. Fuel for transport was provided. 12 Audit Reports for South , East, West and Centre were produced and submitted to Town Clerk.)	16 (Production of 03 divisional quoterly audit reports South,East and West 01 quoterly 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.) Deliveries in Municipapl council stores.Verify progress certificates .Ins	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,599
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	980
	<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	29,579
	<i>Wage Rec't:</i>	3,089,236	<i>Wage Rec't:</i>	2,936,970
	<i>Non Wage Rec't:</i>	1,043,937	<i>Non Wage Rec't:</i>	1,097,739
	<i>Domestic Dev't</i>	1,323,463	<i>Domestic Dev't</i>	540,635
	<i>Donor Dev't</i>	24,420	<i>Donor Dev't</i>	24,415
	Total	5,481,056	Total	4,599,759
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	3,413,173
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,321,061
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	3,461,396
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	24,420
	Total		Total	10,220,050

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:	Strengthening divisional administration to provide technical monitoring in the 03 divisions South, East and West	General Staff Salaries	139,862
	Payment of staff salaries in the municipality.	Allowances	25,551
	Formulation of critical government instruments to be developed, 5 year development plan, 5 year revenue enhancement plan, procurement plan and departmental annual plans.	Medical Expenses (To Employees)	1,000
	Improvement of the council website.	Incapacity, death benefits and funeral expenses	1,000
	Strengthening partnership with other organisations which turn out to be good advocates for local Authorities including urban centres.	Advertising and Public Relations	4,500
	Ensuring all books of accounts are closed in the 3 divisions East, West and South.	Books, Periodicals and Newspapers	1,000
	Giving guidance to LG Councils and their departments in the application of relevant laws and policies and mentored the divisions.	Computer Supplies and IT Services	2,400
		Welfare and Entertainment	2,000
		Special Meals and Drinks	0
		Printing, Stationery, Photocopying and Binding	8,350
		Bank Charges and other Bank related costs	500
		Subscriptions	2,000
		Telecommunications	720
		Consultancy Services- Short-term	3,000
		Travel Inland	18,500
		Travel Abroad	21,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	300
		Incapacity, death benefits and funeral expenses	1,000
		Compensation to 3rd Parties	20,077
		Wage Rec't:	139,862
		Non Wage Rec't:	122,897
		Domestic Dev't	0
		Donor Dev't	0
		Total	262,759

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.	General Staff Salaries	23,616
	Ensuring Heads of Department performance agreement assessment forms filled and submitted to the line Ministry.	Allowances	8,269
	Payroll Management, ensuring a clean free ghost payroll for teachers and the local staff.	Medical Expenses (To Employees)	2,000
	Ensuring that all critical positions are filled and staff in place.	Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	6,000
		Books, Periodicals and Newspapers	0
		Computer Supplies and IT Services	1,600
		Printing, Stationery, Photocopying and Binding	525
		Small Office Equipment	100
		Telecommunications	180
		General Supply of Goods and Services	2,410
		Fuel, Lubricants and Oils	960
		Donations	1,000
		Wage Rec't:	23,616
		Non Wage Rec't:	25,044

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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1a. Administration

Domestic Dev't 0

Donor Dev't 0

Total 48,660

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	7,545
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.)	Staff Training	4,372
Non Standard Outputs:	Induction of new staff Training of staff in Human Resource policies.		

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 11,916

Donor Dev't 0

Total 11,916

Output: Public Information Dissemination

Non Standard Outputs:	Explain council policies to the community and attend to all public activities within the municipality.	Advertising and Public Relations	3,000
		Computer Supplies and IT Services	1,500
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: Office Support services

Non Standard Outputs:	Renuwal of contracts for the temporary 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.	Allowances	630
		Wage Rec't:	0
		Non Wage Rec't:	630
		Domestic Dev't	0
		Donor Dev't	0
		Total	630

Output: Local Policing

Non Standard Outputs:	maintaining law,order and security in the municipality.	General Staff Salaries	59,727
		Allowances	8,880
		Printing, Stationery, Photocopying and Binding	1,381
		Telecommunications	660
		Guard and Security services	4,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

General Supply of Goods and Services	1,650
Fuel, Lubricants and Oils	960
Wage Rec't:	59,727
Non Wage Rec't:	17,531
Domestic Dev't	0
Donor Dev't	0
Total	77,258

Output: Records Management

Non Standard Outputs:	Registry services to the office of the Townclerk/Mayor's provided.	General Staff Salaries	13,855
	Ensure other services are delivered to departmental registries.	Allowances	3,840
	Administering a record centre for inactive information and transferring it to archives.	Computer Supplies and IT Services	1,500
	Installation of a Database system for municipal staff and classification of information according to the new classification system book.	Printing, Stationery, Photocopying and Binding	1,220
	Securing Council records and information resources.	Telecommunications	180
		Postage and Courier	153
		General Supply of Goods and Services	2,000
		Wage Rec't:	13,855
		Non Wage Rec't:	8,893
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,747

Output: Procurement Services

Non Standard Outputs:	Ensuring that the submitted quarterly reports to PPDA are on file.	General Staff Salaries	23,679
	Ensuring Evaluation reports and Contracts Committee minutes are kept on file .	Allowances	12,078
	Ensuring that a consolidated procurement plan is on file. P	Advertising and Public Relations	5,230
	Ensuring that a file is opened for every procurement handled for proper record keeping.	Workshops and Seminars	2,050
		Books, Periodicals and Newspapers	109
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	1,814
		Subscriptions	470
		Telecommunications	420
		General Supply of Goods and Services	1,400
		Fuel, Lubricants and Oils	501
		Wage Rec't:	23,679
		Non Wage Rec't:	25,072
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,750

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	251,313
	Wage Rec't:	2,880
	Non Wage Rec't:	198,433
	Domestic Dev't	50,000

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

	Donor Dev't	0
	Total	251,313

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0	Machinery and Equipment	8,215
Non Standard Outputs:	Retooling in office equipement and implements especially ICT infrastructures.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,215
		Donor Dev't	0
		Total	8,215

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>	263,618
	<i>Non Wage Rec't:</i>	403,000
	<i>Domestic Dev't</i>	70,132
	<i>Donor Dev't</i>	0
	Total	736,749

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	(Submission of Final Accounts to Auditor General's 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.)	<i>General Staff Salaries</i>	67,401
		<i>Allowances</i>	2,526
		<i>Medical Expenses (To Employees)</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	2,000
		<i>Computer Supplies and IT Services</i>	3,600
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,681
		<i>Bank Charges and other Bank related costs</i>	2,800
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	640
		<i>Subscriptions</i>	1,000
		<i>General Supply of Goods and Services</i>	2,352
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	67,401
		<i>Non Wage Rec't:</i>	23,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	91,001

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	<i>General Staff Salaries</i>	5,166
Value of Other Local Revenue Collections	0	<i>Allowances</i>	2,000
Value of LG service tax collection	2456 (Collect Local Service Tax from tax payers in 03 divisions South, East and West.)	<i>Medical Expenses (To Employees)</i>	500
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	500
		<i>General Supply of Goods and Services</i>	313
		<i>Wage Rec't:</i>	5,166
		<i>Non Wage Rec't:</i>	10,513

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	15,679

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Produce BFP and submit to MOFPED. Produce annual budget as per required date 15th June 2012.)	General Staff Salaries	8,264
Date for presenting draft Budget and Annual workplan to the Council	0	Contract Staff Salaries (Incl. Casuals, Temporary)	21,992
Non Standard Outputs:	Supervise the production of annual budgets by the 03 divisions South, East and West.	Allowances	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Wage Rec't:	8,264
		Non Wage Rec't:	26,992
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,256

Output: LG Expenditure management Services

Non Standard Outputs:	Procure stationery for production of records. Produce reports monthly, quarterly and annual. Make payments to council staff and contractors at LCIV.	General Staff Salaries	29,180
		Allowances	3,000
		Medical Expenses (To Employees)	2,000
		Staff Training	2,000
		Special Meals and Drinks	670
		Printing, Stationery, Photocopying and Binding	2,000
		Postage and Courier	1,000
		Wage Rec't:	29,180
		Non Wage Rec't:	10,670
		Domestic Dev't	0
		Donor Dev't	0
		Total	39,850

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.)	General Staff Salaries	5,166
Non Standard Outputs:	Attend meetings as required IN 03 Divisions and LCIV. Supervise divisions to ensure that they produce Final accounts.	Allowances	2,000
		Medical Expenses (To Employees)	500
		Staff Training	1,000
		Computer Supplies and IT Services	2,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,013
		Telecommunications	500
		Medical and Agricultural supplies	1,000
		Consultancy Services- Long-term	2,000
		Wage Rec't:	5,166
		Non Wage Rec't:	10,513
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,679

2. Lower Level Services

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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2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	154,010
	Wage Rec't:	0
	Non Wage Rec't:	154,010
	Domestic Dev't	0
	Donor Dev't	0
	Total	154,010

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>	115,176
	<i>Non Wage Rec't:</i>	236,298
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	351,474

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. 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.	<i>General Staff Salaries</i>	70,800
		<i>Allowances</i>	43,605
		<i>Wage Rec't:</i>	70,800
		<i>Non Wage Rec't:</i>	43,605
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	114,405

Output: LG procurement management services

Non Standard Outputs:	To Ensure compliance of the procurement policies.	<i>Allowances</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	<i>Allowances</i>	2,000
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.)		
Non Standard Outputs:	Efforting that accountabilities are done on time and disciplinary action taken on defaulters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

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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3. Statutory Bodies

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

Output: LG Political and executive oversight

Non Standard Outputs:	Offering political advise where necessary.	<i>Allowances</i>	16,680
	Initiating and passing policies that guide council operations.		
	Payment of salaries and allowancesto fulltime politicians.		
	Production of inspection reports to be used across all sectors.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,680

Output: Standing Committees Services

Non Standard Outputs:	Production and distribution of invitation letters for committee meetings.	<i>Allowances</i>	48,668
	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>	48,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,668

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	141,470
	<i>Wage Rec't:</i>	40,200
	<i>Non Wage Rec't:</i>	101,270
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	141,470

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>	111,000
	<i>Non Wage Rec't:</i>	215,223
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	326,223

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	44,975
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,975
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	44,975

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.	<i>General Staff Salaries</i>	17,182
	Assessment of trade licences.	<i>Allowances</i>	3,484
	Inspection of meat for human consumption.	<i>Advertising and Public Relations</i>	50
		<i>Workshops and Seminars</i>	6,900
		<i>Computer Supplies and IT Services</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	320
		<i>General Supply of Goods and Services</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	340
		<i>Wage Rec't:</i>	17,182
		<i>Non Wage Rec't:</i>	15,494
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,676

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	4 (BBW disease controled)	<i>Allowances</i>	200
Non Standard Outputs:	campaign against banana bacterial wilt disease.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200

Output: Livestock Health and Marketing

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Allowances	2,560
No. of livestock vaccinated	1110 (Routine meat inspections. Veterinary extension services.)		
No of livestock by types using dips constructed	0		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	2,560
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,560

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Establishment of a modern Abattoir in kibimba West division	Non-Residential Buildings	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of a computer and a printer fo the department.	Machinery and Equipment	2,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,500
		Donor Dev't	0
		Total	2,500

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	General Staff Salaries	8,591
No of businesses inspected for compliance to the law	0	Allowances	2,740
		Advertising and Public Relations	700
		Workshops and Seminars	500
No. of trade sensitisation meetings organised at the district/Municipal Council	03 ()	Books, Periodicals and Newspapers	438
		Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	325
No of awareness radio shows participated in	05 (Supervision and Mentoring of SACCOs in East, West and South divisions	Financial and related costs (e.g. Shortages, pilfrages etc.)	6,085
	Supervising and mentoring of already exisisting SACCOs,Special Hire driverrs and Users SACCO,	Medical and Agricultural supplies	1,000
	Kabundaire market Vendors SACCO, Nyabukara SACCO,AVE-Maria SACCO and Rwenzori diocese SACCO..	General Supply of Goods and Services	6,295
	Ensuring Compliance with the financial and accounting regulations.)	Fuel, Lubricants and Oils	2,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: To form of ISACCO in East, West and South Division.

<i>Wage Rec't:</i>	8,591
<i>Non Wage Rec't:</i>	22,583
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,174

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(none)	<i>Allowances</i>	300
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No. of market information reports disseminated 0

Non Standard Outputs: none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	300

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)	<i>Allowances</i>	400
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No. of cooperative groups mobilised for registration 2 (Production of different varieties of bananas for both home consumption and for sale)

No. of cooperative groups supervised 2 (Production of different varieties of bananas for both home consumption and for sale)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	400

Output: Industrial Development Services

No. of value addition facilities in the district	0	<i>Allowances</i>	100
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No. of producer groups identified for collective value addition support 0

A report on the nature of value addition support existing and needed 0

No. of opportunities identified for industrial development 0 (Creation of an Industrial park and cottage industries.)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0

Vote: 753

Fort-Portal Municipal Council

Workplan Details

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

4. Production and Marketing

Donor Dev't	0
Total	100

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	25,773	
	Non Wage Rec't:	86,612	
	Domestic Dev't	5,500	
	Donor Dev't	0	
	Total	117,885	

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid, departmental coordination done.	General Staff Salaries	343,354
		Allowances	1
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	6,500
		Staff Training	5,152
		Hire of Venue (chairs, projector etc)	500
		Books, Periodicals and Newspapers	150
		Computer Supplies and IT Services	3,000
		Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	2,200
		Small Office Equipment	100
		Bank Charges and other Bank related costs	400
		Telecommunications	820
		Postage and Courier	50
		General Supply of Goods and Services	10,285
		Fuel, Lubricants and Oils	24,192
		Maintenance - Civil	10,199
		Maintenance - Vehicles	2,500
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	12,378
		Fines and Penalties to other govt units	1,000
		Wage Rec't:	343,354
		Non Wage Rec't:	85,227
		Domestic Dev't	0
		Donor Dev't	0
		Total	428,581

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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.	Allowances	3,000
		Property Expenses	7,200
		Electricity	800
		Water	1,600
		General Supply of Goods and Services	71,487
		Fuel, Lubricants and Oils	21,940

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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5. Health

Maintenance - Vehicles	3,000
Maintenance Other	2,000
Wage Rec't:	0
Non Wage Rec't:	111,027
Domestic Dev't	0
Donor Dev't	0
Total	111,027

2. Lower Level Services

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

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.)	LG Conditional grants(current)	60,199
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (65 villages with trained VHT's in East, South and West Divisions.)		
%age of approved posts filled with qualified health workers	36 (36% approved posts filled by qualified health workers health centres in Fort Portal Municipality.)		
No. and proportion of deliveries conducted in the Govt. health facilities	24 (Deliveries in Kataraka HC supervised by trained health worker.)		
No. of children immunized with Pentavalent vaccine	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.)		
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.)		
Number of inpatients that visited the Govt. health facilities.	60 (Management of admitted cases done in Kataraka HC IV.)		
Non Standard Outputs:	Primary health care services delivered, health centres facilitated to deliver healthcare.		

Wage Rec't:	0
Non Wage Rec't:	60,199
Domestic Dev't	0
Donor Dev't	0
Total	60,199

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	157,588
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	137,088
	<i>Domestic Dev't</i>	20,500
	<i>Donor Dev't</i>	0
	<i>Total</i>	157,588

3. Capital Purchases

Output: Staff houses construction and rehabilitation

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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5. Health

No of staff houses constructed	1 (Phase 2 of construction of staff house at Kataraka HC IV.)	Residential Buildings	148,267
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Monitoring and supervision done. Periodic reporting and coordination carried out.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	148,267
		Donor Dev't	0
		Total	148,267

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>	343,354
	<i>Non Wage Rec't:</i>	393,541
	<i>Domestic Dev't</i>	168,767
	<i>Donor Dev't</i>	0
	Total	905,662

Workplan Details

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

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 scools in the Municipality)	<i>Allowances</i>	195,075
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)	<i>Primary Teachers' Salaries</i>	1,200,759
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.		
		<i>Wage Rec't:</i>	1,200,759
		<i>Non Wage Rec't:</i>	195,075
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,395,834

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1247 (1247 pupils will be sitting PLE 509 pupils in South Division,379 in West Division and 349 in East)	<i>LG Conditional grants(current)</i>	75,960
No. of Students passing in grade one	600 (Innall the 03 Divisions South223,East 129 and 238 in West division)		
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.)		
No. of pupils enrolled in UPE	11709 (Remmitance of UPE to 15 governmt primary Schools in South 05 ,East 06and West 04 Divisions.)		
Non Standard Outputs:	Procurement of Mock exams for 1,450 pupils in 23 primary schools 15 Government and 08 Private.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	75,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,960

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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6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	11,830
	Wage Rec't:	0
	Non Wage Rec't:	11,750
	Domestic Dev't	80
	Donor Dev't	0
	Total	11,830

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.	Non-Residential Buildings	256,561
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	256,561
		Donor Dev't	0
		Total	256,561

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1986 (1986 students are expected to pass O Level South Division1,044 East Division 722 West 190 ,)	Secondary Teachers' Salaries	1,007,536
No. of students sitting O level	1936 (1936 students are expected to sit O Level South Division1,034 East Division 722 West 180 ,)		
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:	1,007,536
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,007,536

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)	LG Conditional grants(current)	583,869
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	583,869
		Domestic Dev't	0
		Donor Dev't	0
		Total	583,869

Function: Education & Sports Management and Inspection

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of department staff	General Staff Salaries	23,583
		Allowances	17,056
		Medical Expenses (To Employees)	458
		Incapacity, death benefits and funeral expenses	500
		Computer Supplies and IT Services	400
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	112
		Bank Charges and other Bank related costs	400
		Telecommunications	360
		General Supply of Goods and Services	5,500
		Insurances	1,600
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	500
		Incapacity, death benefits and funeral expenses	500
		Compensation to 3rd Parties	1,200
		Wage Rec't:	23,583
		Non Wage Rec't:	29,287
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,870

Output: Monitoring and Supervision of Primary & secondary Education

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)	Allowances	5,147
No. of tertiary institutions inspected in quarter	07 (07 tertiary institutions inspected in the quarter)		
No. of secondary schools inspected in quarter	16 (16 secondary schools inspected in a quarter)		
No. of inspection reports provided to Council	04 (04 Inspection Reports provided in council 01 every quarter)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	5,147
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,147

Output: Sports Development services

Non Standard Outputs:	Participation in Competitions at Division and Municipal and National level	Classified Expenditure	6,222
		Wage Rec't:	0
		Non Wage Rec't:	6,222
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,222

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	2,231,878
	Non Wage Rec't:	907,310
	Domestic Dev't	256,641
	Donor Dev't	0
	Total	3,395,829

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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. Quality control on the works done. Annual and quarterly reporting. Financial accountability Compliance.	General Staff Salaries Allowances	55,888 11,400
		Wage Rec't:	55,888
		Non Wage Rec't:	11,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	67,288

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.	Advertising and Public Relations	400
		Wage Rec't:	0
		Non Wage Rec't:	400
		Domestic Dev't	0
		Donor Dev't	0
		Total	400

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)	LG Conditional grants(current)	100,000
Non Standard Outputs:	Verge works 10.0,drainage works and mechanised routine maintainance		
		Wage Rec't:	0
		Non Wage Rec't:	100,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	100,000

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0 0	LG Conditional grants(current)	86,886
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	86,886
		Domestic Dev't	0
		Donor Dev't	0

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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7a. Roads and Engineering

		Total	86,886
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Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	02 (Tarmaching 02 kms of murrum roads.)	LG Conditional grants(current)	325,474
		LG Unconditional grants(current)	2,500,000
Non Standard Outputs:	Procurement of service providers		
		Wage Rec't:	0
		Non Wage Rec't:	325,474
		Domestic Dev't	2,500,000
		Donor Dev't	0
		Total	2,825,474

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	02 (Paved road maintainance in urban roads in the municipality.)	LG Conditional grants(current)	44,280
Length in Km of Urban paved roads periodically maintained	0		
Non Standard Outputs:	Procure service providers for contractual works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,280
		Donor Dev't	0
		Total	44,280

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	229,338
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	115,436
	<i>Domestic Dev't</i>	113,902
	<i>Donor Dev't</i>	0
	<i>Total</i>	229,338

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintainance of all council vehicles for smooth operations.	Transport Equipment	46,886
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	46,886
		Donor Dev't	0
		Total	46,886

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Routine maintainance of all special machinery in the municipality.	Transport Equipment	40,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	40,000

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

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.)	<i>Non-Residential Buildings</i>	13,114
Non Standard Outputs:	Supervise the construction of the 02 foot bridges.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,114
		<i>Donor Dev't</i>	0
		Total	13,114

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.	<i>General Staff Salaries</i>	12,877
		<i>Allowances</i>	4,000
		<i>Consultancy Services- Short-term</i>	10,000
		<i>Consultancy Services- Long-term</i>	5,333
		<i>Maintenance - Civil</i>	69,022
		<i>Maintenance - Vehicles</i>	100,000
		<i>Wage Rec't:</i>	12,877
		<i>Non Wage Rec't:</i>	188,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	201,231

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Continue construction of council chambers	<i>Non-Residential Buildings</i>	100,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	68,765	
	Non Wage Rec't:	827,951	
	Domestic Dev't	2,858,182	
	Donor Dev't	0	
	Total	3,754,898	

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.	General Staff Salaries	23,687
	Sensitisation of the community about environment protection, conservation, land management town Beautification.	Allowances	4,760
		Financial and related costs (e.g. Shortages, pilfrages etc.)	29,638
		Maintenance - Civil	20,200
		Wage Rec't:	23,687
		Non Wage Rec't:	54,598
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,285

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	4,800
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.)		
Non Standard Outputs:	Routine maintainance of trees planted in the municipality.		
		Wage Rec't:	0
		Non Wage Rec't:	4,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,800

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Training on environment mainstreaming of the Heads of deparments, and other relevant technical staff Environment Committee members at centre and at division level	Workshops and Seminars	1,200
Non Standard Outputs:	Sensitisation of communities and other stakeholders on Environment issues (Climate change, Waste management and wetlands and river banks protection)		

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	1,200
Domestic Dev't	0
Donor Dev't	0
Total	1,200

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Restoration of degraded river banks of Mpanga and Mugunu.)	Contract Staff Salaries (Incl. Casuals, Temporary)	4,000
Area (Ha) of Wetlands demarcated and restored	0		
Non Standard Outputs:	Sensitisation of all People neighbouring River Mpanga and Mugunu.		

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

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(Climatic change, Waste management and wetlands and river banks protection))	Workshops and Seminars	200
Non Standard Outputs:	Sensitisation of communities and stakeholders on Environment issues(Climatic change, Waste management and wetlands and river banks protection)		

Wage Rec't:	0
Non Wage Rec't:	200
Domestic Dev't	0
Donor Dev't	0
Total	200

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(To ensure compliance with Environmental laws and regulations.)	Allowances	400
		Fuel, Lubricants and Oils	366
Non Standard Outputs:	Holding environment committee meetings.		

Wage Rec't:	0
Non Wage Rec't:	766
Domestic Dev't	0
Donor Dev't	0
Total	766

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	General Supply of Goods and Services	1,000
		Consultancy Services- Short-term	4,000
		Consultancy Services- Long-term	10,000

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

8. Natural Resources

toilet, old abbaboier in Kabundaire
West Division and kichuleta squatters.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	73,620
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,420
	<i>Domestic Dev't</i>	54,200
	<i>Donor Dev't</i>	0
	Total	73,620

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Ensure smooth operation of Environment office.	<i>Machinery and Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Ensuring compliance on environmet laws and regulations.	<i>Machinery and Equipment</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Retoolings.	<i>Furniture and Fixtures</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Other Capital

Non Standard Outputs:	None	<i>Other Structures</i>	24,420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	24,420
		Total	24,420

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>	23,687
	<i>Non Wage Rec't:</i>	99,984
	<i>Domestic Dev't</i>	60,700
	<i>Donor Dev't</i>	24,420
	Total	208,791

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	General Staff Salaries	35,883
		Allowances	2,898
		Medical Expenses(To Employees)	300
		Advertising and Public Relations	2,800
	01 Municipal community development office operated	Computer Supplies and IT Services	2,000
		Printing, Stationery, Photocopying and Binding	2,000
	Payment of staff salaries	Bank Charges and other Bank related costs	240
		Telecommunications	720
		General Supply of Goods and Services	265
		<i>Wage Rec't:</i>	35,883
		<i>Non Wage Rec't:</i>	11,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,106

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	Allowances	696
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	696
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	696

Output: Adult Learning

No. FAL Learners Trained	135 (135 FAL learners trained)	Allowances	5,520
Non Standard Outputs:	135 FAL learners trained and 30 FAL instructors facilitated in the all the divisions of East,West and South.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,520
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,520

Output: Support to Public Libraries

Non Standard Outputs:	Allowances	88,380
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Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	88,380
Domestic Dev't	0
Donor Dev't	0
Total	88,380

Output: Gender Mainstreaming

Non Standard Outputs:	Training on Gender equity and equality Allowances done for both staff and councillors	1,086
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Wage Rec't:	0
Non Wage Rec't:	1,086
Domestic Dev't	0
Donor Dev't	0
Total	1,086

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)	Allowances	2,084
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Non Standard Outputs:	Monitoring and supervision on the progress of the Youth projects
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Wage Rec't:	0
Non Wage Rec't:	2,084
Domestic Dev't	0
Donor Dev't	0
Total	2,084

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)	Workshops and Seminars	10,511
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Non Standard Outputs:	Funding of the community PWDs groups) 03 Community mobilization meetings held
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Wage Rec't:	0
Non Wage Rec't:	10,511
Domestic Dev't	0
Donor Dev't	0
Total	10,511

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)	Allowances	2,084
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Non Standard Outputs:	Monitoring of women groups and mobilisation of women groups to start income generating activities
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Wage Rec't:	0
Non Wage Rec't:	2,084
Domestic Dev't	0
Donor Dev't	0
Total	2,084

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

9. Community Based Services

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Physical Planning, Titling and structural designs for the heritage site at Bukwali	Non-Residential Buildings	12,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,000
		Donor Dev't	0
		Total	12,000

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>		35,883
	<i>Non Wage Rec't:</i>		121,584
	<i>Domestic Dev't</i>		12,000
	<i>Donor Dev't</i>		0
	Total		169,467

Workplan Details

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

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	<i>General Staff Salaries</i>		9,802
		<i>Allowances</i>		1,500
		<i>Medical Expenses(To Employees)</i>		500
		<i>Workshops and Seminars</i>		1,000
		<i>Special Meals and Drinks</i>		380
		<i>Printing, Stationery, Photocopying and Binding</i>		1,300
		<i>Telecommunications</i>		120
		<i>Fuel, Lubricants and Oils</i>		1,700
		<i>Wage Rec't:</i>		9,802
		<i>Non Wage Rec't:</i>		6,500
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		Total		16,302

Output: Statistical data collection

Non Standard Outputs:	Realistic revenue registers.	<i>Allowances</i>		1,000
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		1,000
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		Total		1,000

Output: Demographic data collection

Non Standard Outputs:	Liase with UBOS to update Municipal statistical data	<i>Allowances</i>		1,000
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		1,000
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		Total		1,000

Output: Development Planning

Non Standard Outputs:	<i>Workshops and Seminars</i>			3,056
		<i>Wage Rec't:</i>		0
		<i>Non Wage Rec't:</i>		3,056
		<i>Domestic Dev't</i>		0
		<i>Donor Dev't</i>		0
		Total		3,056

Vote: 753 Fort-Portal Municipal Council

Workplan Details

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

10. Planning

Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Cordinate planning in the local Government .	Allowances	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	Wage Rec't:		9,802
	Non Wage Rec't:		12,056
	Domestic Dev't		0
	Donor Dev't		0
	Total		21,858

Workplan Details

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

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.	General Staff Salaries	9,803
	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;	Allowances	4,773
	kasusu, kataraka, kagote, mucwa and katojo. departmental annual plans to be produced: annual workplan, annual procurement plan, 5 year development plan and the annual budget for 2012/13. Submit procurement plans to PDU.	Workshops and Seminars	300
		Computer Supplies and IT Services	1,400
		Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	700
		Fuel, Lubricants and Oils	2,016
		Maintenance - Vehicles	300
		Wage Rec't:	9,803
		Non Wage Rec't:	9,989
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,791

Output: Internal Audit

Date of submitting	0	General Staff Salaries	23,177
Quarterly Internal Audit Reports		Allowances	3,000
No. of Internal Department Audits	16 (Production of 03 divisional quarterly audit reports South, East and West 01 quarterly 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.)	Medical Expenses (To Employees)	500
	Deliveries in Municipal council stores. Verify progress certificates. Ins	Workshops and Seminars	1,500
		Staff Training	500
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Telecommunications	274
		General Supply of Goods and Services	2,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	23,177
		Non Wage Rec't:	10,774
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,951

Vote: 753 Fort-Portal Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	32,980
	Non Wage Rec't:	20,763
	Domestic Dev't	0
	Donor Dev't	0
	Total	53,742

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: Not Specified		<i>LCIV: Fort Portal</i>		46,886.00
Sector: Works and Transport				46,886.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,886.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				46,886.00
LCII: Not Specified				
Maintenance of Vehicles		Roads Rehabilitation Grant	231004 Transport Equipment	46,886.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort Portal</i>		160,267.00
Sector: Health				148,267.00
<i>LG Function: Primary Healthcare</i>				<i>148,267.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				148,267.00
LCII: Nyakagongo				
Nurses Hostel		Conditional Grant to PHC- Non wage	231002 Residential Buildings	148,267.00
<i>Capital Purchases</i>				
Sector: Social Development				12,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				12,000.00
LCII: Bukwali				
Construction of a youth centre	Near Inocent	Locally Raised Revenues	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal</i>		100,000.00
Sector: Works and Transport				100,000.00
<i>LG Function: District Engineering Services</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Not Specified				
Other Structures		Locally Raised Revenues	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		1,327,507.90
Sector: Works and Transport				1,000,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,000,000.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,000,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	1,000,000.00
<i>Lower Local Services</i>				
Sector: Education				267,308.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,528.40</i>
<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)
Output: Primary Schools Services UPE (LLS)				30,528.40
LCII: Bukwali Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Kitumba Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
LCII: Njara Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				236,780.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				236,780.50
LCII: Njara Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	157,853.67
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
<i>Lower Local Services</i>				
Sector: Health				60,199.00
LG Function: Primary Healthcare				60,199.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,199.00
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,199.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Fort-Portal Municipal Council		13,715.30
Sector: Agriculture				2,500.00
LG Function: District Production Services				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				3,000.00
LG Function: Natural Resources Management				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</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)
Sector: Public Sector Management				8,215.30
LG Function: District and Urban Administration				8,215.30
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,215.30
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,215.30
<i>Capital Purchases</i>				
LCIII: South Division		LCIV: Fort-Portal Municipal Council		793,241.00
Sector: Works and Transport				500,000.00
LG Function: District, Urban and Community Access Roads				500,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				500,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	500,000.00
<i>Lower Local Services</i>				
Sector: Education				293,241.00
LG Function: Pre-Primary and Primary Education				25,079.33
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,079.33
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)	14,903.20
LCII: Kijanju Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				268,161.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				268,161.67
LCII: Kijanju Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
LCII: Njara Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	189,234.83
<i>Lower Local Services</i>				
LCIII: West Division		LCIV: Fort-Portal Municipal Council		1,102,279.10
Sector: Agriculture				3,000.00

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)
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Kibimba Ward				
Not Specified		Locally Raised Revenues	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,000,000.00
LG Function: District, Urban and Community Access Roads				1,000,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,000,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	1,000,000.00
<i>Lower Local Services</i>				
Sector: Education				99,279.10
LG Function: Pre-Primary and Primary Education				20,352.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,352.27
LCII: kagote Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Nyabukara Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Rwengoma Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,926.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,926.83
LCII: kagote Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		1,958,379.00
Sector: Agriculture				44,975.00
LG Function: Agricultural Advisory Services				44,975.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,975.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	44,975.00
<i>Lower Local Services</i>				
Sector: Works and Transport				839,092.00
LG Function: District, Urban and Community Access Roads				839,092.00
<i>Capital Purchases</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)
Output: Specialised Machinery and Equipment				40,000.00
LCII: Not Specified				
Not Specified		Not Specified	231004 Transport Equipment	40,000.00
Output: Bridge Construction				13,114.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	13,114.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				100,000.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	100,000.00
Output: Urban Roads Resealing				86,886.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	86,886.00
Output: Urban roads upgraded to Bitumen standard (LLS)				325,474.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	325,474.00
Output: Urban paved roads Maintenance (LLS)				44,280.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	44,280.00
Output: Multi sectoral Transfers to Lower Local Governments				229,338.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	229,338.00
<i>Lower Local Services</i>				
Sector: Education				268,391.00
LG Function: Pre-Primary and Primary Education				268,391.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				256,561.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	256,561.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,830.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	11,830.00
<i>Lower Local Services</i>				
Sector: Health				157,588.00
LG Function: Primary Healthcare				157,588.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				157,588.00
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	263101 LG Conditional grants(current)	157,588.00
<i>Lower Local Services</i>				
Sector: Water and Environment				101,540.00
LG Function: Natural Resources Management				101,540.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,000.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	1,500.00
Output: Other Capital				24,420.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	24,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				73,620.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	73,620.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				251,313.00
LG Function: Local Police and Prisons				251,313.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				251,313.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	251,313.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				141,470.00
LG Function: Local Statutory Bodies				141,470.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				141,470.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	141,470.00
<i>Lower Local Services</i>				
Sector: Accountability				154,010.00
LG Function: Financial Management and Accountability(LG)				154,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				154,010.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	154,010.00
<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: Not Specified		<i>LCIV: Fort Portal</i>		46,886.00
Sector: Works and Transport				46,886.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>46,886.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				46,886.00
LCII: Not Specified				
Maintenance of Vehicles		Roads Rehabilitation Grant	231004 Transport Equipment	46,886.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort Portal</i>		160,267.00
Sector: Health				148,267.00
<i>LG Function: Primary Healthcare</i>				<i>148,267.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				148,267.00
LCII: Nyakagongo				
Nurses Hostel		Conditional Grant to PHC- Non wage	231002 Residential Buildings	148,267.00
<i>Capital Purchases</i>				
Sector: Social Development				12,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				12,000.00
LCII: Bukwali				
Construction of a youth centre	Near Inocent	Locally Raised Revenues	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
LCIII: West Division		<i>LCIV: Fort Portal</i>		100,000.00
Sector: Works and Transport				100,000.00
<i>LG Function: District Engineering Services</i>				<i>100,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Not Specified				
Other Structures		Locally Raised Revenues	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
LCIII: East Division		<i>LCIV: Fort-Portal Municipal Council</i>		1,327,507.90
Sector: Works and Transport				1,000,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,000,000.00</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,000,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	1,000,000.00
<i>Lower Local Services</i>				
Sector: Education				267,308.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,528.40</i>
<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)
Output: Primary Schools Services UPE (LLS)				30,528.40
LCII: Bukwali Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Kitumba Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
LCII: Njara Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
<i>Lower Local Services</i>				
LG Function: Secondary Education				236,780.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				236,780.50
LCII: Njara Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	157,853.67
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
<i>Lower Local Services</i>				
Sector: Health				60,199.00
LG Function: Primary Healthcare				60,199.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				60,199.00
LCII: Nyakagongo Ward				
Not Specified		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	60,199.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Fort-Portal Municipal Council</i>		13,715.30
Sector: Agriculture				2,500.00
LG Function: District Production Services				2,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<i>Capital Purchases</i>				
Sector: Water and Environment				3,000.00
LG Function: Natural Resources Management				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Not Specified				
Not Specified		Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</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)
Sector: Public Sector Management				8,215.30
LG Function: District and Urban Administration				8,215.30
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				8,215.30
LCII: Not Specified				
Not Specified		LGMSD (Former LGDP)	231005 Machinery and Equipment	8,215.30
<i>Capital Purchases</i>				
LCIII: South Division		LCIV: Fort-Portal Municipal Council		793,241.00
Sector: Works and Transport				500,000.00
LG Function: District, Urban and Community Access Roads				500,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				500,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	500,000.00
<i>Lower Local Services</i>				
Sector: Education				293,241.00
LG Function: Pre-Primary and Primary Education				25,079.33
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,079.33
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)	14,903.20
LCII: Kijanju Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				268,161.67
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				268,161.67
LCII: Kijanju Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
LCII: Njara Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	189,234.83
<i>Lower Local Services</i>				
LCIII: West Division		LCIV: Fort-Portal Municipal Council		1,102,279.10
Sector: Agriculture				3,000.00

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)
LG Function: District Production Services				3,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				3,000.00
LCII: Kibimba Ward				
Not Specified		Locally Raised Revenues	231001 Non-Residential Buildings	3,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				1,000,000.00
LG Function: District, Urban and Community Access Roads				1,000,000.00
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				1,000,000.00
LCII: Not Specified				
Not Specified		Not Specified	263102 LG Unconditional grants(current)	1,000,000.00
<i>Lower Local Services</i>				
Sector: Education				99,279.10
LG Function: Pre-Primary and Primary Education				20,352.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,352.27
LCII: kagote Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Nyabukara Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,088.07
LCII: Rwengoma Ward				
Not Specified		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	10,176.13
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,926.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,926.83
LCII: kagote Ward				
Not Specified		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,926.83
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		1,958,379.00
Sector: Agriculture				44,975.00
LG Function: Agricultural Advisory Services				44,975.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,975.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	44,975.00
<i>Lower Local Services</i>				
Sector: Works and Transport				839,092.00
LG Function: District, Urban and Community Access Roads				839,092.00
<i>Capital Purchases</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)
Output: Specialised Machinery and Equipment				40,000.00
LCII: Not Specified				
Not Specified		Not Specified	231004 Transport Equipment	40,000.00
Output: Bridge Construction				13,114.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	13,114.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				100,000.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	100,000.00
Output: Urban Roads Resealing				86,886.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	86,886.00
Output: Urban roads upgraded to Bitumen standard (LLS)				325,474.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	325,474.00
Output: Urban paved roads Maintenance (LLS)				44,280.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	44,280.00
Output: Multi sectoral Transfers to Lower Local Governments				229,338.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	229,338.00
<i>Lower Local Services</i>				
Sector: Education				268,391.00
LG Function: Pre-Primary and Primary Education				268,391.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				256,561.00
LCII: Not Specified				
Not Specified		Not Specified	231001 Non-Residential Buildings	256,561.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,830.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	11,830.00
<i>Lower Local Services</i>				
Sector: Health				157,588.00
LG Function: Primary Healthcare				157,588.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				157,588.00
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	263101 LG Conditional grants(current)	157,588.00
<i>Lower Local Services</i>				
Sector: Water and Environment				101,540.00
LG Function: Natural Resources Management				101,540.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				2,000.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Not Specified				
Not Specified		Not Specified	231006 Furniture and Fixtures	1,500.00
Output: Other Capital				24,420.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	24,420.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				73,620.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	73,620.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				251,313.00
LG Function: Local Police and Prisons				251,313.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				251,313.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	251,313.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				141,470.00
LG Function: Local Statutory Bodies				141,470.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				141,470.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	141,470.00
<i>Lower Local Services</i>				
Sector: Accountability				154,010.00
LG Function: Financial Management and Accountability(LG)				154,010.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				154,010.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	154,010.00
<i>Lower Local Services</i>				