

Vote: 753 Fort-Portal Municipal Council

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle (First budget call circular 2016/17) also requires every Local Government votes to prepare a Budget Framework Paper. It is in accordance with these requirements that this Budget Framework Paper has been prepared. This looks at the performance of the first half of the Budget of the current Financial Year and sets objectives and strategies for the following financial Year and Medium Term. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, civil Society Organizations and various Non Government Organizations operating in the Municipality. This participatory process started with ward meetings, Divisions budget conferences and the consequent Municipal conference held on 4th November 2015 at East Division Council Hall. This solicited for Ideas, opinions, proposals and priorities that have been incorporated into this BFP. The Fort Portal Municipal Council BFP for Financial Year 2016/17 is an overview of policies and objectives that Council intends to undertake to deliver better services to the public. Our mandate is to ensure that public infrastructure like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed or reconstructed but are also maintained in proper functioning condition. During this coming Financial year, the council will prioritize Infrastructure development, Strengthen revenue mobilization to meet the development aspirations, Continue with the Town beautification, strengthen governance and accountability, strengthen Both Physical and economic planning in the preparation for the city status on our door way, and ensure quality social services are delivered to the population in order to keep a health, vibrant and happy population to enjoy the fruits of the city. As this is our second year of the implementation of the Municipal second five year development plan, all efforts are going to be put on the projects therein enshrined. Last but not least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the coming year budget preparation and finalization by holding a coherent link to this vital document

Asaba Ruyonga,
FORT-PORTAL MUNICIPAL COUNCIL

MAYOR

Vote: 753 Fort-Portal Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,685,233	376,359	2,685,234
2a. Discretionary Government Transfers	4,133,599	1,129,320	4,039,523
2b. Conditional Government Transfers	5,155,655	1,284,343	4,820,694
2c. Other Government Transfers	1,001,625	246,750	989,605
4. Donor Funding	80,549	10,828	22,708
Total Revenues	13,056,660	3,047,600	12,557,765

Revenue Performance in the first quarter of 2015/16

The Council realized 39% of its annual budget in the first quarter. This seemingly high performance is due to USMID grant that remained on account of UGX 3,421,188,865 which all has been realized in the first quarter. Local revenue performance was only 14% of the annual budget due to late start of revenue collection as the council was still working on the revenue registers and LST deductions not yet remitted. The Central government transfers were on target. The donor performed at only 13%.

Planned Revenues for 2016/17

For the FY 2016/17 the council budget is UGX 12,557,765,000 below the current year's by 23.9%. This decrease is due to reduction in central government transfers and balances carried forward considered in the current budget but now left out. The central government transfers will constitute 78%, Locally raised revenues 21% and the Development partners only 1%. The council is intending to intensify its local revenue collection especially after completion of the current ongoing property evaluation.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,499,619	248,995	1,918,168
2 Finance	760,839	137,195	611,914
3 Statutory Bodies	685,304	110,249	456,358
4 Production and Marketing	93,680	7,133	93,284
5 Health	957,554	229,380	923,561
6 Education	4,463,770	1,051,664	4,133,993
7a Roads and Engineering	7,138,202	65,695	3,967,622
7b Water	0	0	0
8 Natural Resources	557,595	21,665	166,567
9 Community Based Services	185,242	18,013	141,975
10 Planning	103,875	31,426	93,162
11 Internal Audit	50,361	8,155	51,161
Grand Total	16,496,042	1,929,573	12,557,765
Wage Rec't:	4,490,229	1,076,130	4,493,451
Non Wage Rec't:	5,051,491	713,397	4,946,672
Domestic Dev't	6,873,774	129,217	3,094,933
Donor Dev't	80,549	10,828	22,708

Expenditure Performance in the first quarter of 2015/16

Out of the total receipts in the first quarter of the Fy amounting to UGX 6,486,982,000 only 29% was spent. This was basically on wages and recurrent operations including money for the institutions like schools, Health facilities and tertiary institutions. Other Money remained unspent especially USMID and other development grants as works are still going on.

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Planned Expenditures for 2016/17

During the coming FY, the Council is expecting to raise a total of UGX 12,557,765,000 and out of which wages and salaries will constitute 37.8%, the Government Development making 25% will be spent in Roads construction especially under USMID program, staff house construction in schools and partial completion of Kitere Health centre staff house. The recurrent component of 39.4% will be spent on general administration, UPE, USE, and support to tertiary institutions.

Medium Term Expenditure Plans

During the medium term, the council will put all its efforts on improving the standards of life for its people. Infrastructure development will remain our major investment priority, human resource development through good health and education to foster the desired levels of development will be focused on and the council will drive towards the Uganda Vision 2040 and all its strategic objects as well as the Municipal development plan 2015/16 to 2019/20.

Challenges in Implementation

In fulfilling its ambitions, Fort-Portal Municipal council is constrained by a number of factors which include Office space, low funding from Local revenue at only 20% of the budget currently cannot ably support the development need of the infant city. The council has no running vehicle not even for top the top executive. This makes field operations difficult.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,685,233	376,359	2,685,234
Land Fees	20,350	0	
Other Fees and Charges	3,100	0	3,100
Occupational Permits	28,231	200	
Market/Gate Charges	162,240	21,353	162,240
Local Service Tax	228,083	6,481	228,083
Local Hotel Tax	65,400	9,571	
Local Government Hotel Tax		0	65,400
Other licences	29,500	3,459	29,500
Liquor licences	800	150	800
Other Court Fees	1,400	0	1,400
Inspection Fees	32,725	1,274	32,725
Group registration	21,820	0	
Ground rent	79,259	1,150	
Business licences	344,042	16,263	344,042
Application Fees	23,495	2,095	23,495
Animal & Crop Husbandry related levies	87,984	23,380	87,984
Advertisements/Billboards	50,155	1,450	50,155
Loading/Off loading	27,600	5,600	
Sale of non-produced government Properties/assets	6,525	0	6,525
Miscellaneous	27,025	14,447	260,893
Park Fees	647,046	130,260	678,246
Street Parking	31,200	7,000	
Rent & rates-produced assets-from private entities		0	382,455
Rent & Rates from other Gov't Units	382,455	34,968	
Registration of Businesses	1,200	165	23,020
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,360	330	4,360
Refuse collection charges/Public convenience	64,211	5,240	64,211
Property related Duties/Fees	236,600	13,095	236,600
Unspent balances – Locally Raised Revenues	78,428	78,428	
2a. Discretionary Government Transfers	4,133,599	1,129,320	4,039,523
Urban Unconditional Grant (Wage)	682,608	173,449	716,678
Urban Unconditional Grant (Non-Wage)	268,649	67,162	318,887
District Unconditional Grant (Wage)	34,070	7,951	
Urban Discretionary Development Equalization Grant	3,148,272	880,758	3,003,958
2b. Conditional Government Transfers	5,155,655	1,284,343	4,820,694
Development Grant	221,436	44,287	90,975
Sector Conditional Grant (Non-Wage)	936,115	304,864	827,673
Sector Conditional Grant (Wage)	3,776,786	882,483	3,776,774
Support Services Conditional Grant (Non-Wage)	221,318	52,709	125,273
2c. Other Government Transfers	1,001,625	246,750	989,605
NEMA(Carbon Credit)	9,520	9,520	
URF (Road Maintainance)		0	989,605
UNEB	2,500	0	
Other Grants(Ministry of Educ) Data collection		1,143	
Roads maintainance - URF	989,605	236,087	
4. Donor Funding	80,549	10,828	22,708
Unspent Donor	7,841	7,841	
UNICEF	50,000	0	

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A. Revenue Performance and Plans

HEWASA	22,708	2,987	22,708
Total Revenues	13,056,660	3,047,600	12,557,765

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

During the First quarter of the FY, the council collected a total of UGX 376,359,000 out of the annual budget of UGX 2,685,233,000 a performance of 14% of the annual budget. Generally the outturn was low for almost all revenue sources due to the fact that the year was beginning and data concerning each source had not yet been finalized for effective operations. Some sources like LST from employees is not yet remitted to the council from Bank of Uganda for all the three months deductions.

(ii) Central Government Transfers

During the First quarter of the year, the council received a total of UGX 6,070,328,000 out of the annual budget of UGX 13,582,928,000 representing a performance of 44.7%. This seemingly high performance is due to other Government transfers which included USMID grant that remained on account amounting to UGX 3,421,189,000 and other conditional grants unspent amounting to UGX 18,193,000. If those balances are not considered, the general central government transfers were all on target.

(iii) Donor Funding

During the Quarter the council received a total of UGX 10,828,000 out UGX 80,549,000 representing 13%. Funds expected from UNICEF were not received and no communication to that effect

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Council is estimating to collect UGX 2,685,234,000 which is 21% of the budget forecast from its local revenue sources. Park fees and business licences being in the lead, and currently the council is updating its property rate roll, this is likely to boost its collection upwards.

(ii) Central Government Transfers

The central government transfers have been affected by the policy shift. There has been a reduction 5% of the total revenue expected from the Central government. This is likely to affect the council operations especially wage payments, emolments of political leaders and pensioners whose line allocation seeming too low to meet the requirements.

(iii) Donor Funding

During the coming FY, the donor community revenue estimates are likely to drop as UNICEF may not fund the education sector, and HEWASA's term of operation is ending soon.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,304,213	207,589	1,480,168
Locally Raised Revenues	517,275	53,885	517,275
Multi-Sectoral Transfers to LLGs	518,605	92,913	595,885
Support Services Conditional Grant (Non-Wage)	4,000	1,000	125,273
Unspent balances – Locally Raised Revenues	22,597	22,597	
Urban Unconditional Grant (Non-Wage)	112,000	7,000	112,000
Urban Unconditional Grant (Wage)	129,735	30,195	129,735
<i>Development Revenues</i>	195,405	157,119	438,000
Multi-Sectoral Transfers to LLGs	2,500	0	
Unspent balances – Conditional Grants	154,169	154,169	
Unspent balances – UnConditional Grants	3	3	
Urban Discretionary Development Equalization Grant	38,733	2,947	438,000
Total Revenues	1,499,619	364,708	1,918,168
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,304,213	204,830	1,480,168
Wage	219,987	61,278	261,733
Non Wage	1,084,227	143,551	1,218,435
<i>Development Expenditure</i>	195,405	44,166	438,000
Domestic Development	195,405	44,166	438,000
Donor Development	0	0	0
Total Expenditure	1,499,619	248,995	1,918,168

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the FY, the department received a total of UGX 364,708,000 out of the annual budget of UGX 1,499,619,000 representing 24% of the annual budget and 72% of Quarter budget. This is slightly lower than the budget due to low local revenue collection in the quarter. Out of the total receipt UGX 61,278,000 was spent on wage representing 16% of the total quarterly receipt. USMID was spent on Sponsoring staffs undertaking PDG course, travels to workshops and Retooling.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive UGX 1,918,168,000 of both central government transfers and locally raised revenues. The 30% statutory transfer to Divisions will also be effected from this department and all the capacity building grant has been put to this department. This has increased the budget allocation by 28% from the current year's budget. Expenditure will be made for wages of both Division and headquarter staffs, transfers to divisions, general administration and capacity building

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 staffs supported to undertake PDG, 4 staffs supported to register for Professional ICPA, 2 Staffs supported to sit for their CPA exams, Office of the Town Clerk and deputy town clerk furnished with modern furniture, Internet connection to all departments done,

Plans for 2016/17 by Vote Function

2 staffs supported to undertake PDG, 4 staffs supported to register for Professional ICPA, 2 Staffs supported to sit for their CPA exams, Office of the Town Clerk and deputy town clerk furnished with modern furniture, Internet connection to all departments done,

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

The department will continue to carry out its mandate of program supervision, implementation, strengthen accountability, ensuring quality service delivery and coordination

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

No off-budget activities planned

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

1. Lack of Transport Means

The department has no running vehicle to foster supervision and monitoring activities especially at the division level

2. Insufficient office tools

The records office require to be computerized for efficient management but the systems and tool are lacking

3. Insufficient office space

The department human resource has insufficient office space for procurement, Head of Local policing, human resource officers, town agents at the division levels

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	622,439	83,806	611,914
Locally Raised Revenues	128,472	7,968	128,472
Multi-Sectoral Transfers to LLGs	372,881	40,248	364,079
Support Services Conditional Grant (Non-Wage)	3,083	770	
Unspent balances – Locally Raised Revenues	8,640	8,640	
Urban Unconditional Grant (Non-Wage)	20,087	5,071	30,087
Urban Unconditional Grant (Wage)	89,276	21,110	89,276
<i>Development Revenues</i>	138,400	138,400	0
Unspent balances – Conditional Grants	138,400	138,400	
Total Revenues	760,839	222,206	611,914
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	622,439	83,693	611,914
Wage	146,689	33,590	145,122
Non Wage	475,749	50,104	466,792
<i>Development Expenditure</i>	138,400	53,502	0
Domestic Development	138,400	53,502	0
Donor Development	0	0	0
Total Expenditure	760,839	137,195	611,914

Revenue and Expenditure Performance in the first quarter of 2015/16

During the First Quarter of the FY, UGX 222,206,000 was received out of the annual budget of UGX 760,839,000 representing 29% of the annual budget and 74% of the quarterly budget. Out of that total receipt UGX 33,590,000 was spent on wages, UGX 53,104,000 on consultant and exchange visit for revenue improvement in GULU MC and Nakawa Division of KCCA. UGX 50,104,000 was spent on VAT, Procurement of Assorted Stationary for revenue collection and general running of the finance Department

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 2: Finance

The Department is expecting to receive UGX 611,914,000 from all sources both central government grants and locally raised revenue. Out of the total receipt 23.8% is for wages of all staffs in the department and the remaining portion is for recurrent activities both at headquarter and division levels.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Draft Final accounts produced, I exchange visit made, salaries paid, Assorted stationary for revenue collection paid, Property roll register update still in progress at verification levels

Plans for 2016/17 by Vote Function

Draft Final accounts produced, I exchange visit made, salaries paid, Assorted stationary for revenue collection paid, Property roll register update still in progress at verification levels

Medium Term Plans and Links to the Development Plan

The Department will continue to foster its mandate, ensuring increased revenue collection, timely financial reporting and accountability done

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

No off-budget activities planned for

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

1. Lack of Transport

The department is not having any motor vehicle to support in revenue mobilization and field operations

2. Office Space

No enough office space to accommodate all the staff

3. Low revenue

Low revenue base

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	685,304	110,249	456,358
District Unconditional Grant (Wage)	34,070	7,951	
Locally Raised Revenues	186,400	17,173	186,400
Multi-Sectoral Transfers to LLGs	203,269	15,873	200,269
Support Services Conditional Grant (Non-Wage)	206,352	48,968	
Unspent balances – Locally Raised Revenues	3,524	3,524	
Urban Unconditional Grant (Non-Wage)	2,000	500	20,000
Urban Unconditional Grant (Wage)	49,689	16,262	49,689

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	685,304	110,249	456,358
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>685,304</i>	<i>110,249</i>	<i>456,358</i>
Wage	83,759	23,750	49,689
Non Wage	601,545	86,499	406,669
<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	685,304	110,249	456,358

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first Quarter of the FY, the Department received a total of UGX 110,249,000 out of the total annual budget of UGX 685,304,000 representing 16% of the annual budget performance and 63% of the quarterly budget. The expenditures were made on wages for both staffs and political leaders, emoluments of political leaders, facilitating the council sittings and committees.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive UGX 456,358,000 including both locally raised revenues and central government transfers. The budget allocation has reduced due to merging of grants and almost all conditional grants to the department were removed. This has affected the budget downwards. Expenditure will be made on facilitation of council and standing committee businesses, payment of emoluments and wages and general office running.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Concil held, 1 Executive committee meeting held, emoluments for political leaders paid

Plans for 2016/17 by Vote Function

1 Concil held, 1 Executive committee meeting held, emoluments for political leaders paid

Medium Term Plans and Links to the Development Plan

The council will continue to carry out its political oversight role, agitating for the city status of the Municipality, working towards quality service delivery and effective and efficient council output

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

No off-budget activities

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

1. Untimely release of funds to the Department

Sometimes money takes time from request to receipt. This affects the implementation of the plan, hampers smooth running of the council business

2. Lack of Transport means

The Council has no vehicle for field operation and movement. This affects almost all council business related to field inspection, monitoring of projects being implemented

3. Lack of Computer

The Department lacks a laptop for quick action.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,680	10,455	93,284
Locally Raised Revenues	12,400	0	12,400
Multi-Sectoral Transfers to LLGs	15,700	0	15,700
Sector Conditional Grant (Non-Wage)	0	0	1,655
Sector Conditional Grant (Wage)	29,112	6,802	29,109
Unspent balances – Locally Raised Revenues	48	48	
Urban Unconditional Grant (Non-Wage)	2,000	0	20,000
Urban Unconditional Grant (Wage)	14,420	3,605	14,420
<i>Development Revenues</i>	20,000	4,500	0
Urban Discretionary Development Equalization Grant	20,000	4,500	
Total Revenues	93,680	14,955	93,284
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,680	7,133	93,284
Wage	43,532	7,133	43,529
Non Wage	30,148	0	49,755
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	93,680	7,133	93,284

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the FY, the department received a total of UGX 14,955,000 out of the annual budget of UGX93,680,000 representing 16% of the annual performance and 64% of the Quarterly budget. Out of the total receipt UGX 7133148 was paid out as wages for the two departmental staffs

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 93,284,000 slightly below the current year's budget. The department intends to receive funds from locally raised revenue and central government transfers. Expenditure will be made for wages, agriculture extension services and strengthen the achievements of NAADS program in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 staff salaries paid

Plans for 2016/17 by Vote Function

2 staff salaries paid

Medium Term Plans and Links to the Development Plan

During the FY and the subsequent years in the medium term, the department will carry out its mandate of providing extension services both crop and veterinary. Emphasis will be put on the Farming as a business, reducing safe, clean and wholesome meat fit for human consumption, carrying out veterinary public health activities, livestock legislation, mentoring and forming SACCOS, establishing farmers' markets and other commercial services

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

Taping from wealth creation program by the Government of Uganda

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

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Workplan 4: Production and Marketing

1. Lack of Field Motorcycle

The department has no any means of transport, this hinder field activities

2. Poor financial flow to the department

The department relies on Local revenue; this affects the implementation of the planned activities

3. Lack of office tools and equipments

The Department lacks, surgical kits, refrigerators, vaccine carrier and meat inspection kit.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	897,839	221,417	889,245
Locally Raised Revenues	133,600	34,723	133,600
Multi-Sectoral Transfers to LLGs	185,125	44,245	180,670
Sector Conditional Grant (Non-Wage)	45,203	11,301	47,366
Sector Conditional Grant (Wage)	523,608	122,345	523,608
Unspent balances – Locally Raised Revenues	8,303	8,303	
Urban Unconditional Grant (Non-Wage)	2,000	500	4,000
<i>Development Revenues</i>	59,716	26,235	34,316
Development Grant	14,699	2,940	11,608
Donor Funding	22,708	2,987	22,708
Multi-Sectoral Transfers to LLGs	2,000	0	
Unspent balances - donor	7,841	7,841	
Unspent balances – Locally Raised Revenues	10,284	10,284	
Unspent balances – UnConditional Grants	2,184	2,184	
Total Revenues	957,554	247,652	923,561
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	897,839	218,552	889,245
Wage	523,608	138,330	523,608
Non Wage	374,230	80,223	365,637
<i>Development Expenditure</i>	59,716	10,828	34,316
Domestic Development	29,167	0	11,608
Donor Development	30,549	10,828	22,708
Total Expenditure	957,554	229,380	923,561

Revenue and Expenditure Performance in the first quarter of 2015/16

During the First quarter of thr FY, the department received a total of UGX 247,652,000 out of the annual budget of 957,554,000 representing 26% annual budget performance and 95% of the quarterly budget. Expenditure included Wages amounting to UGX 138,330,000, and other expenditures were made in training of Health workers, Procurement of a loptop, camera and general running of the department

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 923,561,000 slightly below the current year's budget. This includes transfers from central governments were wages will constitute 56.7%, development grant 1.3% and the remaining proportion for recurrent activities especially garbage collection and town beautification

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 5: Health

Paid salaries for PHC staff, 1 laptop and one camera procured, Kitere composite site maintained

Plans for 2016/17 by Vote Function

Paid salaries for PHC staff, 1 laptop and one camera procured, Kitere composite site maintained

Medium Term Plans and Links to the Development Plan

The department will foster its mandate of providing quality services to the population of the Municipality by ensuring a health population. Emphasis will be put on reducing infant mortality rate, reducing morbidity, maternal mortality rate, reducing the escalating HIV/AIDS scourge in the Area since Kabalore is ranked at top with HIV prevalence rate.

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

Capacity building by BAYLOR of staffs in the areas of HIV/AIDS, Maternal and child health, HEWASA supporting the municipal in Sanitation

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

1. Staff Accommodation

Apart from kataraka were there is one house and another one under construction, the rest of the health facility has no staff house

2. Inadequate Infrastructure for Health Facility

The is general lack of adequate infrastructure like General wards, Theatre at Health IV

3. Transport

The department has no running transport means to facilitate field activities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,163,280	1,048,729	4,054,626
Locally Raised Revenues	16,000	0	16,000
Multi-Sectoral Transfers to LLGs	19,310	0	19,310
Other Transfers from Central Government	2,500	0	
Sector Conditional Grant (Non-Wage)	860,737	285,567	752,591
Sector Conditional Grant (Wage)	3,224,065	753,336	3,224,056
Urban Unconditional Grant (Non-Wage)	2,000	500	4,000
Urban Unconditional Grant (Wage)	38,669	9,325	38,669
<i>Development Revenues</i>	264,490	71,933	79,367
Development Grant	206,737	41,347	79,367
Donor Funding	50,000	0	
Locally Raised Revenues		22,833	
Unspent balances – UnConditional Grants	7,753	7,753	

Vote: 753 Fort-Portal Municipal Council

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,427,770	1,120,662	4,133,993
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,163,280	1,031,265	4,054,626
Wage	3,262,734	762,661	3,262,725
Non Wage	900,547	268,604	791,901
<i>Development Expenditure</i>	300,490	20,399	79,367
Domestic Development	250,490	20,399	79,367
Donor Development	50,000	0	0
Total Expenditure	4,463,770	1,051,664	4,133,993

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the FY, the department received a total of UGX 1,137,662,000 out of the annual budget of the annual budget of UGX 4,463,770,000 representing 25% of the annual budget and 101% of the quarterly budget. This is because UPE and USE is received according to term arrangement and not quarterly arrangement. Expenditure have been made in wages

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 4,133,993,000 which is relatively below the current year's budget due to reduction in development grant allocation from the central government. Out of the total receipt wages will constitute 78.9%, development 1.9% and the remaining portion for recurrent including UPE, USE and polytechnical transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries of all staffs paid, Kagote seed secondary school funds transferred.

Plans for 2016/17 by Vote Function

Salaries of all staffs paid, Kagote seed secondary school funds transferred.

Medium Term Plans and Links to the Development Plan

The department will continue to foster its mandate in terms of provision of quality education service to the public. Efforts are going to be directed towards construction of teacher houses, classrooms and school sanitation

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

Old boys of Buhinga primary school working to renovate the school premises,

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

1. Incable teaching staff

This is due to chronic diseases, long maternity leaves which leave a gap in schools

2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

3. Lack of Transport

No running vehicle to support the activities of the department in the field

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
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Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,343,516	283,556	1,401,664
Locally Raised Revenues	88,000	6,331	88,000
Multi-Sectoral Transfers to LLGs	169,187	0	234,261
Other Transfers from Central Government	989,605	236,087	989,605
Unspent balances – Locally Raised Revenues	19,927	19,927	
Urban Unconditional Grant (Non-Wage)	2,000	2,500	15,000
Urban Unconditional Grant (Wage)	74,798	18,711	74,798
<i>Development Revenues</i>	5,786,062	2,992,413	2,565,958
Multi-Sectoral Transfers to LLGs	52,010	15,384	
Unspent balances – Conditional Grants	2,963,022	2,963,022	
Unspent balances – UnConditional Grants	7,735	7,735	
Urban Discretionary Development Equalization Grant	2,763,294	6,271	2,565,958
Total Revenues	7,129,578	3,275,969	3,967,622
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,343,516	65,695	1,401,664
Wage	74,798	18,711	74,798
Non Wage	1,268,718	46,984	1,326,866
<i>Development Expenditure</i>	5,794,686	0	2,565,958
Domestic Development	5,794,686	0	2,565,958
Donor Development	0	0	0
Total Expenditure	7,138,202	65,695	3,967,622

Revenue and Expenditure Performance in the first quarter of 2015/16

During the First quarter of the FY, the Department received a total of UGX 3,275,969,000 were UGX 2,992,413,000 is in respect of USMID funds brought forward from previous FY meant for Nyakana Road under construction. Most of the sources performed on target except Local revenue. The budget outturn performed at 46% of the annual budget and 81% of the quarterly budget. Expenditures were made in payment of Road gangs, Procurement of Laptops and General office running

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 3,967,622,000 is expected to be received by the department in the coming FY. This is below the current years budget because of the funds that were carried forward from the previous FY non not considered. The revenue total will constitute Grant from URF, USMID grant all meant for road infrastructure development and maintenance. Locally raised revenue will be spent on contract staff wages, road opening and office running.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Commissioning of roads done, Road gangs paid for routine road maintenance

Plans for 2016/17 by Vote Function

Commissioning of roads done, Road gangs paid for routine road maintenance

Medium Term Plans and Links to the Development Plan

The department plans, to design, develop, supervise, monitor and maintain municipality infrastructure (roads, buildings, street lights, water, telecommunication systems etc), ensure sustainable management of environment resources and minimize degradation in the municipality, promote town beautification (Ensuring good health and clean environment)

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

No Off-Budget Activities

Vote: 753 Fort-Portal Municipal Council

Workplan 7a: Roads and Engineering

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

1. Un realized Budget allocations

The Department does not realize 100% of the budget especially the Local Revenue.

2. Insufficient Road equipment unit

The department lacks sufficient road equipment in execution of road works under force on account

3. Man power Gap.

The department lacks sufficient numbers of staff to execute its duties especially, Operators and drivers

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Medium Term Plans and Links to the Development Plan

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

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

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	168,043	32,874	166,567
Locally Raised Revenues	57,400	2,300	57,400
Multi-Sectoral Transfers to LLGs	71,476	0	71,476
Other Transfers from Central Government	9,520	9,520	
Sector Conditional Grant (Non-Wage)	0	0	44
Urban Unconditional Grant (Non-Wage)	2,000	14,000	10,000

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant (Wage)	27,648	7,055	27,648
<i>Development Revenues</i>	389,552	139,552	0
Unspent balances – Conditional Grants	139,552	139,552	
Urban Discretionary Development Equalization Grant	250,000	0	
Total Revenues	557,595	172,426	166,567
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,043	21,665	166,567
Wage	27,648	7,055	27,648
Non Wage	140,395	14,610	138,919
<i>Development Expenditure</i>	389,552	0	0
Domestic Development	389,552	0	0
Donor Development	0	0	0
Total Expenditure	557,595	21,665	166,567

Revenue and Expenditure Performance in the first quarter of 2015/16

During the quarter, the department received a total of UGX 172,426,000 out of the annual budget of UGX 557,592,000 representing 31% of the annual budget and 69% of the quarterly budget. Out of the total receipt UGX 7,055,000 was for wage, UGX 14,000,000 spent on IEA.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of UGX 166,567,000 is expected to be received by the department in the coming FY. This is far below the current budget because USMID grant has not been allocated to the Department. The department will receive revenues from both central government and locally raised revenue. The department will meet its wage obligations, plant trees, carry out environment compliance to projects implemented in the municipality and process land titles for the council lands.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

EIA for swapping the NFA land partially paid, 2 staff salaries paid

Plans for 2016/17 by Vote Function

EIA for swapping the NFA land partially paid, 2 staff salaries paid

Medium Term Plans and Links to the Development Plan

Develop/ or reinforce and Formulating bye laws and regulations on environment and physical planning, Implementation of the new physical planning laws

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

Developing and Formulating bye laws and regulations

Writing proposals to outsource for funds from donors, Developing a Municipal waste management plan for markets, industries and house holds

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

1. limited funds

The department is inadequately funded both by the Central government and the Local Government

2. Poor attitude of People toward environment protection

Poor perception of people toward environment management and protection

Vote: 753 Fort-Portal Municipal Council

Workplan 8: Natural Resources

3. Lack of Transport means

The department has no running vehicle to support in field operations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	147,114	19,089	141,975
Locally Raised Revenues	22,400	500	22,400
Multi-Sectoral Transfers to LLGs	48,950	2,560	46,076
Sector Conditional Grant (Non-Wage)	30,176	7,996	26,018
Unspent balances – Locally Raised Revenues	107	107	
Urban Unconditional Grant (Non-Wage)	2,000	0	4,000
Urban Unconditional Grant (Wage)	43,481	7,926	43,481
<i>Development Revenues</i>	38,129	24,904	0
Locally Raised Revenues		2,687	
Unspent balances – Conditional Grants	18,045	18,045	
Unspent balances – UnConditional Grants	194	194	
Urban Discretionary Development Equalization Grant	19,890	3,978	
Total Revenues	185,242	43,992	141,975
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	147,114	18,013	141,975
Wage	54,731	10,486	51,857
Non Wage	92,382	7,527	90,118
<i>Development Expenditure</i>	38,129	0	0
Domestic Development	38,129	0	0
Donor Development	0	0	0
Total Expenditure	185,242	18,013	141,975

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the FY, the department received a total of UGX 43,992,000 out of the Total annual budget of UGX 185,242,000 a representation of 24%. This is almost on target. However, there was receipt of UGX 2,560,000 for Local revenue in recovery of CDD for Quarter 4 of the previous FY not budgeted for. Generally the Department had low allocation of Local revenue to allow the execution of its planned budget. Out of the total receipt UGX 10,486,000 was spent on wage and Non wage spen

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 141,975 in the FY 2016/17 from both central government grants and locally raised revenues. There is a slight reduction in budget is due central government grant reduction like Support to public library and also no allocation of USMID funds has been yet allocated to the department. Expenditure will be made in the areas of wage 36.5% and the remaining 64.5% is for recurrent operation like support to Library, Youth councils, women council and PWDs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 youth councils supported, 1 PWD group provided with funds for piggary project, one workplan for Youth Livelihood project prepared and submitted to the ministry of Gender labour and social development

Plans for 2016/17 by Vote Function

3 youth councils supported, 1 PWD group provided with funds for piggary project, one workplan for Youth Livelihood

Vote: 753 Fort-Portal Municipal Council

Workplan 9: Community Based Services

project prepared and submitted to the ministry of Gender labour and social development

Medium Term Plans and Links to the Development Plan

Reduction in domestic violence related cases, Improved gender awareness in work places, More than 50% of adult illiterates to have attended training. We shall have had a tourism market fully stocked with cultural artcrafts, Conducive labour working environment.

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

Operationalising the child protection committees in the division, Sensitisation on human rights initiatives, Free legal services provided for the poor, creation of other orphanages and funding government orphanages-Tooro babies home and Manna Rescue home, Provision of scholastic materials and tuition for post primary and tertiary going institutions.

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

1. low funding

Funds have been reducing overtime and community are more alert with more demands.

2. Poor turn up of FAL Learners.

Poor response by adult learners who keep changing location from time to time.

3. Poor staffing.

A number of staff positions are vacant causing a gap in service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,930	20,276	93,162
Locally Raised Revenues	44,169	5,000	44,169
Support Services Conditional Grant (Non-Wage)	6,683	1,672	
Unspent balances – Locally Raised Revenues	5,000	5,000	
Unspent balances – UnConditional Grants	323	323	
Urban Unconditional Grant (Non-Wage)	5,574	2,000	24,812
Urban Unconditional Grant (Wage)	24,181	6,281	24,181
<i>Development Revenues</i>	17,945	11,362	0
Locally Raised Revenues		873	
Unspent balances – Conditional Grants	8,000	8,000	
Urban Discretionary Development Equalization Grant	9,945	2,489	
Total Revenues	103,875	31,639	93,162
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,930	20,276	93,162
Wage	24,181	6,281	24,181
Non Wage	61,750	13,995	68,981
<i>Development Expenditure</i>	17,945	11,150	0
Domestic Development	17,945	11,150	0
Donor Development	0	0	0
Total Expenditure	103,875	31,426	93,162

Vote: 753 Fort-Portal Municipal Council

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the FY, the department received a total of UGX 31,639,000 out of the annual budget of UGX 103,875,000 a representation of 30% of the annual budget and 88% of the quarterly budget. The department received much of the urban unconditional nonwage above the budget because of low allocation of the local revenue in order to meet its mandatory obligations like reporting, planning and budgeting.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the coming FY, the department will receive UGX 93,162,000 of which 26% is wage and 74% is for departmental routine operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Workplan and budget produced, 1 Workshop for finalising the development plan Held, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced

Plans for 2016/17 by Vote Function

Workplan and budget produced, 1 Workshop for finalising the development plan Held, Reports submitted to relevant Ministries, 3 TPC meetings held and minutes produced

Medium Term Plans and Links to the Development Plan

In the Medium term, the Unit will continue to foster its mandate of plan coordination, reporting, data collection and make the planning unit a one stop centre for data and information for the Municipality

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

Provision of some critical Data and information collected by Central Government Agencies Like UBOS such as population Data, Poverty indicators and also liaison with both the District and NGOs operating within the Municipal to produce the necessary data and information for planning.

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

1. Office Space

The unit has no office space of operation. This affects the storage of documents and staff working

2. Office furniture and tools

There is still lack of essential furniture to furnish the unit to the level of a secretariate for TPC

3. Lack of Transport Means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower units

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,361	8,155	51,161
Locally Raised Revenues	18,600	500	18,600
Support Services Conditional Grant (Non-Wage)	1,200	300	
Urban Unconditional Grant (Non-Wage)	2,000	500	4,000
Urban Unconditional Grant (Wage)	28,561	6,855	28,561

Vote: 753 Fort-Portal Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	50,361	8,155	51,161
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,361	8,155	51,161
Wage	28,561	6,855	28,561
Non Wage	21,800	1,300	22,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,361	8,155	51,161

Revenue and Expenditure Performance in the first quarter of 2015/16

During the first quarter of the Financial year the department received a total of UGX 8,155,000 out of the total annual budget of UGX 50,361,000. This represent 16% of the annual performance. This is below the target of 25%. This performance represent only 65% of the annual budget. The Locally raised revenues was not on target due to low collection of the quarter by the entire municipality since the FY was just beginning and some operational procedures were still underway

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 51,161,000 which is slightly above the current FY. This include wages, locally raised revenue and unconditional. The money will be spent under the following areas; on operations of the department mandate of strengthening internal control, accountability and good governance. Wages constitutes 55.8% and the remaining 45.2% will be for recurrent routine departmental operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The department will continue to foster its mandate of ensuring a strong internal control system for the council, strengthen accountability and financial reporting, as well as management support

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

The Department will continue with its mandate of strengthening internal audit, accountability and internal control for the council

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

1. Lack of Transport

The Department has no running transport means which affects the field operations

2. Inadequate Financing

The department solely relies on Local revenue. The effects of local revenue collection and allocation usually directly affect our operations

3. Political and Management Support

Sometimes the operations independency is antagonized by the Management hand