

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



BAMANYISA B. GEOFFREY

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :753 Fort-Portal Municipal Council

FY 2019/20**PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

Vote :753 Fort-Portal Municipal Council**FY 2019/20**

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :753 Fort-Portal Municipal Council**FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	3,003,249	1,575,562	874,795
Discretionary Government Transfers	1,511,186	1,192,619	8,998,847
Conditional Government Transfers	7,569,498	5,718,550	7,974,586
Other Government Transfers	1,299,990	917,691	878,225
External Financing	68,000	0	0
Grand Total	13,451,924	9,404,422	18,726,453

Revenue Performance by end of March of the Running FY

By the end of third quarter 2018/19, the Municipality had received UGX 9,404,422 which is 70% of the annual budget revenues. This is a fair picture given that the expected performance by this time is 75%.

Local Revenue was at 52% due to unrealistic projections the average performance was also due to the political pronouncements which stopped the collection of Park fees which has been a major contributor to our Local Revenue.

Central Government Transfers i.e. conditional Government Transfers, Discretionary Government Transfers and Other Government Transfers) was at 77%.

The Municipality did not realize any funding from the Donor Source since our active Donor did not sign an MOU for 2018/19.

Of the cumulative receipts by end of Third Quarter, 84% was Central Government Transfers while Local Revenue was 16% and 0% for Donor Development.

Planned Revenues for next FY

The Municipal Revenue Budget for FY 2019/20 is UGX 18,726,453,000 this is UGX 5,268,529,000 higher than that of FY 2018/19. This is due to an increase on the IPFs on Central Gov't transfer under Development Grant of UGX 7,691,452,767 (USMID), a reduction in the URF IPF, the removal of the UWEP and YLP funds from Local Governments and a Lower projection of Local Revenue of UGX 874,795,466.

Locally raised revenue was appropriated at UGX 874,795,466

We do not expect any donor funds since no development partners have confirmed funding as yet.

The major source of revenue remains Central Gov't Transfers at 95% and Local Revenue at 5%

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,443,042	1,607,902	1,850,062
Finance	407,787	322,923	329,743

Vote :753 Fort-Portal Municipal Council**FY 2019/20**

Statutory Bodies	401,025	480,131	385,265
Production and Marketing	202,620	121,041	169,679
Health	1,191,794	989,788	1,166,852
Education	5,799,262	4,296,301	6,174,470
Roads and Engineering	1,431,437	1,259,159	8,018,896
Natural Resources	102,417	49,882	143,128
Community Based Services	350,646	211,623	191,065
Planning	65,947	36,380	188,122
Internal Audit	55,947	29,292	69,196
Trade, Industry and Local Development	0	0	39,974
Grand Total	13,451,924	9,404,422	18,726,453
<i>o/w: Wage:</i>	<i>6,128,198</i>	<i>4,610,379</i>	<i>6,478,875</i>
<i>Non-Wage Recurrent:</i>	<i>6,555,277</i>	<i>4,093,595</i>	<i>4,348,053</i>
<i>Domestic Devt:</i>	<i>700,448</i>	<i>700,448</i>	<i>7,899,526</i>
<i>External Financing:</i>	<i>68,000</i>	<i>0</i>	<i>0</i>

Expenditure Performance by end of March FY 2018/19

As at end of third Quarter 2018-2019, the Municipality had received UGX 9,404,422,000, which represents 70% of the annual budget. 75% of the released funds i.e. UGX 7,018,831,000 was spent.

Most departments spent their releases above 80% save for a few departments most of which had development projects and were unable to implement due to delayed procurement processes, claims from the contractors as well as waiting for the funds to accumulate.

The Road and Engineering Department spent 35% of the releases due to delayed procurement process on one the road projects and the fact that the department had to wait for funds to accumulate in Q3 for the projects to commence.

Production Department spent 60% of their releases due to unspent salary for an interdicted officer as well as a delayed implementation of construction project of a slaughter slab

Natural Resources Department had 59% due to unspent salary for an interdicted officer and Planning Unit spent 67% of the released fund due to staffing challenges most planned activities were not undertaken and rolled over to the next quarter

However all capital projects commenced in Q3 and the unspent will be utilised by end of Q4.

Planned Expenditures for the FY 2019/20

The Development budget expenditure allocation comprises of Donor and Government funding which is at 47% of the budget. The Municipality will continue with Infrastructure development projects e.g. The construction of 1.8 Km of roads including Water Supply – Kahungabunyonyi – Bwamba Road; The Rwengoma Road Network and the University Access, the Kagote to Kijaguzo Road and part of the Saaka Road in Kabundaire. Street lights will be installed on these roads and all these projects will be under the USMID – AF Grant.

We shall also continue to do Routine Manual Maintenance of the 14 Km of Paved Roads and also Routine Manual maintenance of 10 Kms of unpaved roads.

The Municipality will continue to work towards the completion of the construction of the Council Chambers. In Education the Municipality will Renovate Classroom blocks at Kyebambe Primary School and Construct a 5 Stance VIP Latrine at Ngombe Primary

The Municipality will ensure value for money, projects functionality, sustainability and ownership; the Municipality will encourage community involvement particularly at planning and monitoring.

Vote :753 Fort-Portal Municipal Council

FY 2019/20

Medium Term Expenditure Plans

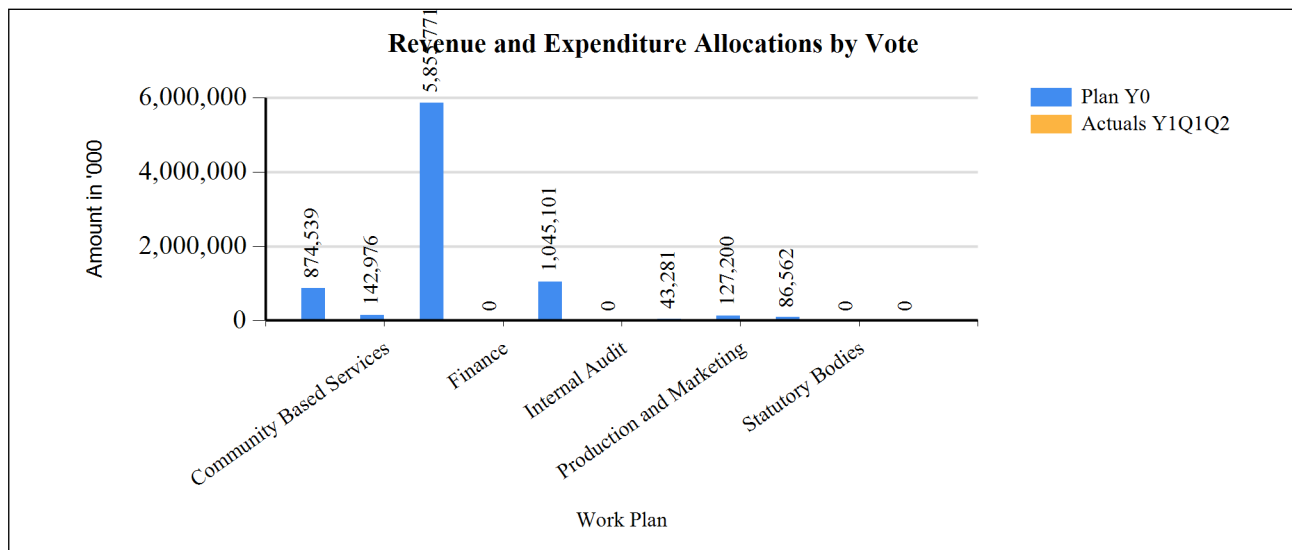
The medium term expenditure plans are, Completion of the construction of the Council Chambers, Tarmacking of the Major Connecting Roads and Lighting of the Major Streets in the CBD.

In line with the Vision 2040, the Municipality plans to fund interventions towards development of the tourism Infrastructure.

Challenges in Implementation

The Municipality is faced with the challenge of limited office space since the current premises are being shared with other Government units/entities, Transport means is another big Challenge where the Municipality has only one operational vehicle and this is making it difficult for the council to carry out Monitoring and Supervisory functions and the Local Revenue Collection is still low making it difficult to implement plans that are meant to be funded by Own Source Revenue.

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	3,003,249	1,575,562	874,795
Advertisements/Bill Boards	42,930	31,630	27,246
Animal & Crop Husbandry related Levies	85,600	85,676	94,010
Application Fees	16,240	6,845	0
Business licenses	368,053	187,105	0
Ground rent	38,750	59,622	0
Land Fees	0	0	25,513
Local Hotel Tax	84,360	66,208	53,663
Local Services Tax	115,298	110,765	184,512

Vote :753 Fort-Portal Municipal Council**FY 2019/20**

Market /Gate Charges	179,512	249,980	80,519
Miscellaneous receipts/income	250	26,378	24,000
Other Fees and Charges	11,365	5,043	58,734
Other licenses	61,373	44,843	50,100
Park Fees	637,972	125,879	0
Property related Duties/Fees	834,308	410,022	114,978
Refuse collection charges/Public convenience	58,375	34,916	49,335
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,450	2,430	3,034
Registration of Businesses	2,000	2,100	1,035
Rent & rates – produced assets – from other govt. units	456,613	125,862	105,616
Sale of publications	6,800	259	2,500
2a. Discretionary Government Transfers	1,511,186	1,192,619	8,998,847
Urban Discretionary Development Equalization Grant	226,226	226,226	7,691,453
Urban Unconditional Grant (Non-Wage)	344,973	258,730	339,030
Urban Unconditional Grant (Wage)	939,987	707,663	968,364
2b. Conditional Government Transfer	7,569,498	5,718,550	7,974,586
Sector Conditional Grant (Wage)	5,188,211	3,902,712	5,510,511
Sector Conditional Grant (Non-Wage)	1,362,369	918,530	1,529,224
Sector Development Grant	274,222	274,222	108,073
Transitional Development Grant	200,000	200,000	100,000
General Public Service Pension Arrears (Budgeting)	56,667	56,667	59,354
Salary arrears (Budgeting)	1,586	1,586	54,909
Pension for Local Governments	260,087	195,065	336,159
Gratuity for Local Governments	226,356	169,767	276,356
2c. Other Government Transfer	1,299,990	917,691	878,225
Support to PLE (UNEB)	6,000	6,000	6,000
Uganda Road Fund (URF)	1,053,990	767,754	772,225
Uganda Women Entrepreneurship Program(UWEP)	80,000	37,280	0
Youth Livelihood Programme (YLP)	160,000	106,657	0
Micro Projects under Luwero Rwenzori Development Programme	0	0	100,000
3. External Financing	68,000	0	0
Baylor International (Uganda)	25,000	0	0
InterGovernmental Authority for Development (IGAD)	43,000	0	0
Total Revenues shares	13,451,924	9,404,422	18,726,453

Vote :753 Fort-Portal Municipal Council**FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

By the end of the third quarter of 2018/19 the Municipality had collected UGX 1.576 against an annual target of UGX 3.003 B representing 52%

The poor performance was largely due to poor performance on Park fees,Rent & Rates from other Gov't Units,Property Fees and Business Licenses sources which performed at 20%,28%,49% and 51% respectively and these sources combined contribute about 75% of the Municipality's Local Revenue.

Central Government Transfers

The Municipality received UGX 7.829 B against an annual budget of UGX 10.381 B representing 75% which is the expected performance,all funds from Govt were received as expected and this source continues to be the best performing.

External Financing

No donations were received from Development Partners save for UGX 23 M that was received from the Ministry of Health to support in the Completion of the Kataraka HC III staff Quarters

ii) Planned Revenues for FY 2019/20**Locally Raised Revenues**

The Municipality expects to collect UGX 1.957 B in Local revenue but this position is expected to improve in the coming years as the Municipality gears up to become a Tourism City In 2019/20 and with the Automation of Revenue Collection and Administration

Central Government Transfers

The Municipality expects to receive UGX 14,928 B from the Central Government 37% being a wage grant and 39% development grant.

External Financing

We expect some donor funds from Baylor and Knowledge for Change who intend to do some interventions at Kataraka Health Centre III and Kagote HC IV but are yet to confirm their contribution.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of March for FY 2018/19	Approved Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	95,092	50,708	121,554
District Production Services	69,378	4,132	48,124
District Commercial Services	38,151	17,949	0
Sub- Total of allocation Sector	202,620	72,788	169,679
Sector :Works and Transport			
District, Urban and Community Access Roads	1,339,139	387,511	7,891,558
Municipal Services	92,298	52,472	127,338
Sub- Total of allocation Sector	1,431,437	439,983	8,018,896
Sector :Tourism, Trade and Industry			
Commercial Services	0	0	39,974

Vote :753 Fort-Portal Municipal Council**FY 2019/20**

<i>Sub- Total of allocation Sector</i>	0	0	39,974
Sector :Education			
Pre-Primary and Primary Education	2,655,643	1,441,793	2,480,682
Secondary Education	2,521,484	1,612,333	2,764,852
Skills Development	548,802	347,236	851,510
Education & Sports Management and Inspection	73,333	27,266	74,372
Special Needs Education	0	0	3,054
<i>Sub- Total of allocation Sector</i>	5,799,262	3,428,628	6,174,470
Sector :Health			
Primary Healthcare	84,253	46,238	248,673
Health Management and Supervision	1,107,541	756,930	918,179
<i>Sub- Total of allocation Sector</i>	1,191,794	803,168	1,166,852
Sector :Water and Environment			
Natural Resources Management	102,417	29,490	143,128
<i>Sub- Total of allocation Sector</i>	102,417	29,490	143,128
Sector :Social Development			
Community Mobilisation and Empowerment	350,646	165,308	191,065
<i>Sub- Total of allocation Sector</i>	350,646	165,308	191,065
Sector :Public Sector Management			
District and Urban Administration	3,443,042	1,460,508	1,850,062
Local Statutory Bodies	401,025	250,645	385,265
Local Government Planning Services	65,947	24,331	188,122
<i>Sub- Total of allocation Sector</i>	3,910,013	1,735,484	2,423,449
Sector :Accountability			
Financial Management and Accountability(LG)	407,787	316,713	329,743
Internal Audit Services	55,947	27,069	69,196
<i>Sub- Total of allocation Sector</i>	463,734	343,782	398,939

SECTION B : Workplan Summary**Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,243,042	1,407,902	1,280,814
General Public Service Pension Arrears (Budgeting)	56,667	56,667	59,354
Gratuity for Local Governments	226,356	169,767	276,356
Locally Raised Revenues	287,874	24,086	131,805

Vote :753 Fort-Portal Municipal Council**FY 2019/20**

Multi-Sectoral Transfers to LLGs_NonWage	1,977,407	593,166	75,528
Pension for Local Governments	260,087	195,065	336,159
Salary arrears (Budgeting)	1,586	1,586	54,909
Urban Unconditional Grant (Non-Wage)	41,183	82,670	37,180
Urban Unconditional Grant (Wage)	391,881	284,894	309,524
Development Revenues	200,000	200,000	569,248
Multi-Sectoral Transfers to LLGs_Gou	0	0	32,513
Transitional Development Grant	200,000	200,000	100,000
Urban Discretionary Development Equalization Grant	0	0	436,735
Total Revenues shares	3,443,042	1,607,902	1,850,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	391,881	187,552	309,524
Non Wage	2,851,161	1,072,956	971,291
Development Expenditure			
Domestic Development	200,000	200,000	569,248
External Financing	0	0	0
Total Expenditure	3,443,042	1,460,508	1,850,062

Narrative of Workplan Revenues and Expenditure

Administration department has a total budget of UGX 1.742 billion in this financial year, Where 131 million shillings is Local revenue, 436 million shillings for capacity building, 309 million for salary and wages, 276 million shillings for gratuity and 336 for pension. it also will receive 37 million as Urban Unconditional non wage and 263 million shillings as transfer to multi sectoral and all this will be spent on recurrent expenditures. 436 million shillings will be used on capacity building activities in accordance to the CBG plan. 100 million in construction of council chambers and 32 Million shillings as development expenditures in the divisions.

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	407,787	322,923	329,743
Locally Raised Revenues	170,001	64,812	97,000
Multi-Sectoral Transfers to LLGs_NonWage	54,901	107,825	18,590
Urban Unconditional Grant (Non-Wage)	38,310	39,827	45,662
Urban Unconditional Grant (Wage)	144,575	110,458	168,490
Development Revenues	0	0	0
N/A			
Total Revenues shares	407,787	322,923	329,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,575	104,248	168,490
Non Wage	263,212	212,465	161,253
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	407,787	316,713	329,743

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 311,152,197 as below

Urban Unconditional Grant :Wage UGX 168,489,792

Local revenue- UGX 97,000,000

Urban unconditional grant Non Wage-UGX 45,662,405

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	401,025	480,131	385,265
Locally Raised Revenues	242,301	283,796	203,553
Multi-Sectoral Transfers to LLGs_NonWage	17,431	72,199	18,791
Urban Unconditional Grant (Non-Wage)	97,972	77,059	115,404
Urban Unconditional Grant (Wage)	43,320	47,077	47,518
Development Revenues	0	0	0
N/A			
Total Revenues shares	401,025	480,131	385,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,320	32,360	47,518
Non Wage	357,705	218,285	337,748
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	401,025	250,645	385,265

Narrative of Workplan Revenues and Expenditure

The Dept. expects to receive UGX 203,553,062/= as Local Revenue; UGX 115,403,432/= as Non Wage and UGX 47,517,600/= as Wage, this will be spent on salaries , honoraria and ex-gratia for councilors and payment for sitting allowances for Council and Committee sessions

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,284	101,705	150,393
Locally Raised Revenues	17,000	5,240	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	30,584
Sector Conditional Grant (Non-Wage)	53,146	39,860	42,609
Sector Conditional Grant (Wage)	54,718	41,548	67,200
Urban Unconditional Grant (Non-Wage)	29,210	0	0
Urban Unconditional Grant (Wage)	29,210	15,058	0
Development Revenues	19,336	19,336	19,285
Sector Development Grant	19,336	19,336	19,285
Total Revenues shares	202,620	121,041	169,679
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,928	43,046	67,200
Non Wage	99,356	29,743	83,193
Development Expenditure			
Domestic Development	19,336	0	19,285
External Financing	0	0	0
Total Expenditure	202,620	72,788	169,679

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 10,000,000 as Local Revenue, UGX 8,436,857 PMG ,UGX 34,172,451 Agricultural Extension, UGX 19,285,386 development grant. Funds to be used 54,717,753 for payment of salaries for three staff, 19,285,386 development grant for procurement of one field motorcycle , 34,172,451 agriculture extension grant to be used for workshops, trainings and seminars, monitoring, agricultural supplies/ veterinary drugs, stationary and 10,00,000 for Local Revenue to be used on construction of pig slaughter slab and 8,436,857 for PMG will be spent on supporting model farms at parish levels and facilitating sectoral committees on monitoring activities.

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,099,742	965,737	1,068,677
Locally Raised Revenues	147,875	88,005	114,978
Multi-Sectoral Transfers to LLGs_NonWage	17,378	175,945	3,090
Sector Conditional Grant (Non-Wage)	59,066	44,300	75,188
Sector Conditional Grant (Wage)	875,422	657,487	875,422
Development Revenues	92,052	24,052	98,175
External Financing	68,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	83,300
Sector Development Grant	24,052	24,052	14,875
Total Revenues shares	1,191,794	989,788	1,166,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	875,422	552,001	875,422
Non Wage	224,320	243,150	193,255
Development Expenditure			
Domestic Development	24,052	8,017	98,175
External Financing	68,000	0	0
Total Expenditure	1,191,794	803,168	1,166,852

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of UGX 1,384,619,281 in the 2019/20 Financial Year comprising of Shs. 114,983,618 Locally Raised revenues, Shs. 230,850,633 Multisectoral Transfers to Divisions, Shs. 875,422,016 Conditional wage, Shs. 75,188,015 Conditional Non-wage, Shs. 14,874,999 sector Gou Development grant and Shs. 73,300,000 Multisectoral Development Grant. The expenditure on wage will take 63.2% of the department budget. Locally raised revenues will comprise 8.3% of the department budget. The funds will be spent primary health care services, procurement of medical equipment to functionalize the dental services in Kataraka HC IV, improvement of environmental health, sanitation and hygiene, HIV/AIDS activities and prevention of sanitation related diseases and increasing of access to sanitary facilities by the public.

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,568,428	4,065,467	6,049,764
Locally Raised Revenues	17,875	700	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	38,349
Other Transfers from Central Government	6,000	6,000	6,000
Sector Conditional Grant (Non-Wage)	1,237,023	824,521	1,391,118
Sector Conditional Grant (Wage)	4,258,071	3,203,678	4,567,889
Urban Unconditional Grant (Wage)	49,458	30,568	36,408
Development Revenues	230,835	230,835	124,706
Multi-Sectoral Transfers to LLGs_Gou	0	0	50,793
Sector Development Grant	230,835	230,835	73,913
Total Revenues shares	5,799,262	4,296,301	6,174,470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,307,529	2,624,137	4,604,297
Non Wage	1,260,898	804,490	1,445,467
Development Expenditure			
Domestic Development	230,835	0	124,706
External Financing	0	0	0
Total Expenditure	5,799,262	3,428,628	6,174,470

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Sector Conditional Wage UGX 4,567,888,784; Sector Conditional Grant Non Wage UGX 1,391,118,303 Urban unconditional wage 36,407,880; Development Grant Education UGX 73,912,710 and Local Revenue 10,000,000

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,205,211	1,032,933	978,863
Locally Raised Revenues	50,000	72,398	70,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	7,594
Other Transfers from Central Government	1,053,990	767,754	772,225
Urban Unconditional Grant (Wage)	101,221	90,467	129,044
Development Revenues	226,226	226,226	7,040,033
Multi-Sectoral Transfers to LLGs_Gou	226,226	136,296	69,744
Urban Discretionary Development Equalization Grant	0	0	6,970,289
Total Revenues shares	1,431,437	1,259,159	8,018,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,221	89,195	129,044
Non Wage	1,103,990	274,347	849,819
Development Expenditure			
Domestic Development	226,226	76,442	7,040,033
External Financing	0	0	0
Total Expenditure	1,431,437	439,983	8,018,896

Narrative of Workplan Revenues and Expenditure

The department is to receive the following funds;

1. URF of UGX 772,225,000/= which is to be spent on routine manual maintenance, routine mechanized maintenance, periodic maintenance, installation of culverts, promotion of social and environmental safe guards, maintenance of vehicle and equipment and running of engineering department.
2. USMID of UGX 6,975,000,000/= which will be used in construction of water supply-bwamba road, rwengoma road network, and kabundaire road network and installation of solar street lights.
3. Local revenue of 70,000,000/= which will be used on wages for contract staff, supervision and monitoring allowances, maintenance of garbage tracks, office running and costruction of Boma yard toilet.

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102,417	49,882	137,049
Locally Raised Revenues	47,875	9,846	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	10,876
Urban Unconditional Grant (Non-Wage)	0	0	8,174
Urban Unconditional Grant (Wage)	54,542	40,035	108,000
Development Revenues	0	0	6,079
Multi-Sectoral Transfers to LLGs_Gou	0	0	6,079
Total Revenues shares	102,417	49,882	143,128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,542	28,145	108,000
Non Wage	47,875	1,345	29,049
Development Expenditure			
Domestic Development	0	0	6,079
External Financing	0	0	0
Total Expenditure	102,417	29,490	143,128

Narrative of Workplan Revenues and Expenditure

The department has been allocated a total budget of UGX 126,178,783 i.e UGX 108,000,000 for the salaries of the 4 officers UGX 10,000,000 local revenue and UGX 8,178,783 Unconditional grant for for all administrative costs, office maintenance and other planned activities

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350,646	211,623	149,065
Locally Raised Revenues	17,875	11,172	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	40,178
Other Transfers from Central Government	240,000	143,937	0
Sector Conditional Grant (Non-Wage)	13,133	9,850	12,958
Urban Unconditional Grant (Wage)	79,638	46,664	85,929
Development Revenues	0	0	42,000
Multi-Sectoral Transfers to LLGs_Gou	0	0	42,000
Total Revenues shares	350,646	211,623	191,065
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,638	37,962	85,929
Non Wage	271,009	127,346	63,136
Development Expenditure			
Domestic Development	0	0	42,000
External Financing	0	0	0
Total Expenditure	350,646	165,308	191,065

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Ug X 108,887,682 in FY 2019/20 of which UGX 10,000,000 will be under local revenue.UGX 85,929,468 will be for payment of salaries and UGX 12,958,214 as Sector Conditional Grant, this will be geared towards community mobilization at various levels namely:vulnerable groups like the youth,elderly,women and youth.The Department also will co ordinate other Departments especially in cross cutting issues and areas of sensitization .

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,947	36,380	188,122
Locally Raised Revenues	17,875	0	38,000
Other Transfers from Central Government	0	0	100,000
Urban Unconditional Grant (Non-Wage)	25,000	14,481	18,944
Urban Unconditional Grant (Wage)	23,071	21,900	31,177
Development Revenues	0	0	0
N/A			
Total Revenues shares	65,947	36,380	188,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	12,850	31,177
Non Wage	42,875	11,481	156,944
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	65,947	24,331	188,122

Narrative of Workplan Revenues and Expenditure

The Planning Unit expects to receive UGX 188,121,744 during 2019/20 from Local Revenue and Central Govt Transfers .

Urban Un-conditional Wage Grant UGX 31,177,388;Local Revenue UGX 38,000,000 and

Urban Un-conditional Non Wage Grant: UGX 18,844,356

This will be spent on recurrent expenditure as below:

Wage : UGX 31,177,388

Non Wage: UGX 56,944,356

Facilitation of Agri-LED Preparatory Activities;UGX 100,000,000

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,947	29,292	69,196
Locally Raised Revenues	17,875	0	20,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	697
Urban Unconditional Grant (Non-Wage)	15,000	8,746	18,944
Urban Unconditional Grant (Wage)	23,071	20,546	29,555
Development Revenues	0	0	0
N/A			
Total Revenues shares	55,947	29,292	69,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,071	19,498	29,555
Non Wage	32,875	7,571	39,641
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	55,947	27,069	69,196

Narrative of Workplan Revenues and Expenditure

The Department expects to receive Ugx 68,500,000 o/w UGX 29,555,000 is wage unconditional grant for payment of staff salary, Ugx 20,000,000 unconditional non-wage to be spent on travel travel inland while doing audit and subscription to professional bodies, and; Ugx 18,944,000 local revenue for maintaining IT equipment, attend workshops and seminars, do printing, photocopying and procure stationery, procure and travel inland

Vote :753 Fort-Portal Municipal Council**FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	39,974
Locally Raised Revenues	0	0	9,906
Sector Conditional Grant (Non-Wage)	0	0	7,350
Urban Unconditional Grant (Wage)	0	0	22,719
Development Revenues	0	0	0
N/A			
Total Revenues shares	0	0	39,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	22,719
Non Wage	0	0	17,256
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	39,974

Narrative of Workplan Revenues and Expenditure

The Department expects to receive UGX 39,974,441 of which UGX 22,718,652 is Wage and UGX 17,255,789 which will be spent on recurrent expenditure

Vote :753 Fort-Portal Municipal Council

FY 2019/20
