

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****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 **2020/21**. 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 **2020/21** 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 **2020/21**.

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](http://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](http://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 :

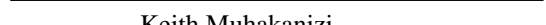


Ahimbisibwe Innocent Town Clerk Fort Portal  
Municipal Council

(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 2020/21****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.

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**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 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	874,795	2,346,094	3,061,366
<b>Discretionary Government Transfers</b>	8,998,847	1,264,975	10,542,806
<b>Conditional Government Transfers</b>	7,974,586	5,946,945	8,090,079
<b>Other Government Transfers</b>	878,225	669,319	835,818
<b>External Financing</b>	0	0	0
<b>Grand Total</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>

**Revenue Performance by end of March of the Running FY**

The Municipality had collected and received a total of UGX 10,227,333,000 by the end of the third quarter of the FY 2019/20. Out of this local revenue contributed 23%, discretionary government transfers contributed 12%, conditional government transfers contributed 58%, other government transfers contributed 7% and Door funding contributed 0%. The USMID funds that were received were not captured in the system.

**Planned Revenues for next FY**

A total of UGX 22,530,068,834 has been projected as total revenue for the FY 2020/21 compared to UGX 18,726,453,000 during the FY 2019/20 representing a 16.8% increase in the revenue forecast. The Municipality has projected to raise UGX 3,061,365,948 from locally generated sources compared to UGX 1,957,122,000 during the FY 2019/20 representing an increase of 56.4%. The increment is mainly as a result of expected improvement in collections due to the automation of Local Revenue Administration and expected increase in Business/Economic activity after the elevation of Fort Portal to a City status and the Local revenue sources expected to contribute substantially are the Business Licenses, Property related duties and Market/Gate charges.

Central government transfers will increase by 9.6% in the FY 2020/21 compared to the FY 2019/20. The projected good performance during the FY is attributed to:

1) Increase in the URF allocation, 2) increase in pension and gratuity, 3) Expected increased funding under USMID-AF for Infrastructure Development.

The Municipality expects increased funding as Start-up fund for the operationalisation of the City.

Donor support will account for 0% since we have not received commitment from any of our Development Partners.

**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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	1,850,062	1,867,187	4,017,517
Finance	329,743	536,783	270,505
Statutory Bodies	385,265	557,584	398,469
Production and Marketing	169,679	109,937	136,213
Health	1,166,852	1,117,299	1,168,952
Education	6,174,470	4,475,238	6,257,800

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Roads and Engineering	8,018,896	1,090,042	9,698,559
Natural Resources	143,128	132,305	151,972
Community Based Services	191,065	92,968	156,023
Planning	188,122	170,458	91,966
Internal Audit	69,196	48,056	61,787
Trade, Industry and Local Development	39,974	29,475	120,308
<b>Grand Total</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>
<i>o/w: Wage:</i>	<i>6,478,875</i>	<i>4,859,156</i>	<i>6,478,875</i>
<i>Non-Wage Recurrent:</i>	<i>4,348,053</i>	<i>4,875,675</i>	<i>6,560,291</i>
<i>Domestic Devt:</i>	<i>7,899,526</i>	<i>492,502</i>	<i>9,490,903</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Expenditure Performance by end of March FY 2019/20**

Fort Portal Municipal Council released 17% of the receipts for the quarter. The variance in release visa-vis what was received was mainly brought about by locally raised revenue where funds received could not be warranted to the respective departments because the municipal was still waiting on the approval of the supplementary budget which would provide provisional budget lines for the different departments. Hence about 83% of the receipts were not warranted. Of what was released to departments only 67% was spent. The unspent of 33% was because of things like wage where departments received way above what they required to pay salary and the other balance was because development funds which were not spent because of delays in procurement. Most departments spent at least above 70% of their recurrent budgets on operational activities as planned.

6 of the departments received over 90% of their Budgets i.e. Finance, Administration Statutory, Health, Natural Resources and Planning and most Departments spent over 70% of their releases except Statutory, Works and Production Departments which spent 69%, 57% and 59% resp of their releases.

**Planned Expenditures for the FY 2020/21**

The Municipality plans to spend 28.6% i.e. UGX 6,478,875,000 of her budget for the FY 2020/21 on wages for staff. The Municipality also plans to spend 29.4% i.e. UGX 6,558,290,034 of her resources on non-wage recurrent activities across the departments mainly in administration, finance, statutory bodies, Education and the Works Department. 41.9% i.e. UGX 9,492,903,000 of the resource envelope will go towards domestic development expenditure particularly local economic development and infrastructural projects in the departments of health, education and roads.

**Medium Term Expenditure Plans**

The municipal expects an increment in its revenue budget over the medium term which is also expected to enhance the expenditure in every department. More funds are expected to be spent on improving infrastructure like roads and street lighting the Municipality also expects to invest more in Physical/Spatial Planning and Waste Management as the Municipality transits to a City. The Municipal further plans to invest in education, and health and local economic development as a way of improving the literacy levels of the people in the municipal, improved health services and economic empowerment which will result in improved livelihood for all.

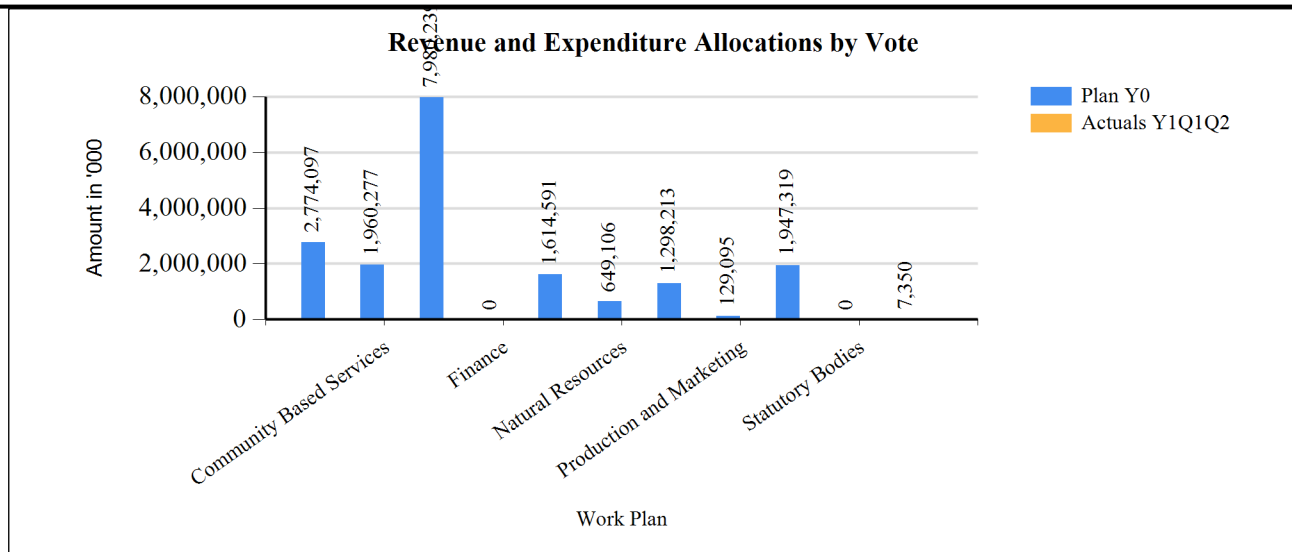
**Challenges in Implementation**

Among the constraints to implementing future plans include the unlimited needs of the community which cannot match with the expected funding, unplanned priorities which result from unforeseen circumstances, limited participation of the communities during projects identification and prioritization, and limited funding to finance the ever increasing needs of the community. The Municipality has been heavily dependent on Government Grants for funding its operations and the Local Revenue Collections have been largely affected by political Pronouncements both at local and national level.

**G1: Graph on the revenue and expenditure allocations by Department**

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FY 2020/21



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>874,795</b>	<b>2,346,094</b>	<b>3,061,366</b>
Advertisements/Bill Boards	27,246	25,497	45,925
Animal & Crop Husbandry related Levies	94,010	110,470	122,789
Application Fees	0	0	16,365
Business licenses	0	233,868	527,018
Land Fees	25,513	26,250	31,360
Local Hotel Tax	53,663	41,146	91,162
Local Services Tax	184,512	94,868	143,418
Market /Gate Charges	80,519	334,503	450,180
Miscellaneous receipts/income	24,000	5,479	122,860
Other Fees and Charges	58,734	825,796	9,015
Other licenses	50,100	43,677	57,818
Park Fees	0	163,834	271,725
Property related Duties/Fees	114,978	275,066	817,680
Rates – Produced assets – from other govt. units	0	0	282,330
Refuse collection charges/Public convenience	49,335	59,433	62,640
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,034	42	500
Registration of Businesses	1,035	2,279	4,000
Rent & rates – produced assets – from other govt. units	105,616	103,606	0
Sale of publications	2,500	280	4,580
<b>2a. Discretionary Government Transfers</b>	<b>8,998,847</b>	<b>1,264,975</b>	<b>10,542,806</b>

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Urban Discretionary Development Equalization Grant	7,691,453	284,429	9,221,845
Urban Unconditional Grant (Non-Wage)	339,030	254,273	352,596
Urban Unconditional Grant (Wage)	968,364	726,273	968,364
<b>2b. Conditional Government Transfer</b>	<b>7,974,586</b>	<b>5,946,945</b>	<b>8,090,079</b>
Sector Conditional Grant (Wage)	5,510,511	4,132,883	5,510,511
Sector Conditional Grant (Non-Wage)	1,529,224	1,030,989	1,654,267
Sector Development Grant	108,073	108,073	148,058
Transitional Development Grant	100,000	100,000	0
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Salary arrears (Budgeting)	54,909	54,909	0
Pension for Local Governments	336,159	253,470	407,919
Gratuity for Local Governments	276,356	207,267	369,324
<b>2c. Other Government Transfer</b>	<b>878,225</b>	<b>669,319</b>	<b>835,818</b>
Support to PLE (UNEB)	6,000	5,134	5,241
Uganda Road Fund (URF)	772,225	564,185	825,713
Uganda Women Entrepreneurship Program(UWEP)	0	0	2,945
Youth Livelihood Programme (YLP)	0	0	0
Micro Projects under Luwero Rwenzori Development Programme	100,000	100,000	0
Tax Payers Register Expansion Program (TREP)	0	0	1,920
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>18,726,453</b>	<b>10,227,333</b>	<b>22,530,069</b>

# Vote :753 Fort-Portal Municipal Council

# FY 2020/21

## i) Revenue Performance by March FY 2019/20

### Locally Raised Revenues

The Municipality had collected UGX 1,509,404,889 as Local Revenue by the end of Third Quarter and received an Advance of UGX 814 M in Quarter 3. This represented a 173% performance and the reason for this overperformance was due to the fact that the projected Local Revenue Performance for 2019/20 was cut by Parliament during appropriation from UGX 1,957,000,000 to UGX 874,795,000.

The best performing sources were Market/Gate Charges, Property related duties and Business Licenses which contributed UGX 320 M, UGX 276M and UGX 224 M respectively representing 21%, 18% and 15% respectively. All combined the 3 revenue sources contributed 54% of the Total Local Revenue collections by the end of Quarter 3.

### Central Government Transfers

The Municipality had cumulatively received UGX 7,881,239,000 as at the end of Quarter 3 representing 59% of the expected releases of UGX 13,388,740,000 as at the end Quarter 3. The performance of the Central Government Transfers relative to the annual budget was at 44%, the under performance was due to failure to receive the USMID-AF funding as expected leading to the poor performance of the Discretionary Government Transfers at 18% and this source contributed 50% of the Total Annual Budget of Government Transfers. The other sources performed well at 99% and 102% i.e. Conditional and Other Government transfers respectively.

### External Financing

The Municipality did not receive any funds under the Donor Source

## ii) Planned Revenues for FY 2020/21

### Locally Raised Revenues

The Municipality has projected to raise UGX 3,061,365,948 from locally generated sources compared to UGX 1,957,122,000 during the FY 2019/20 representing an increase of 56.4%. The increment is mainly as a result of expected improvement in collections due to the automation of Local Revenue Administration and expected increase in Business/Economic activity after the elevation of Fort Portal to a City status and the Local revenue sources expected to contribute substantially are the Business Licenses, Property related duties and Market/Gate charges.

### Central Government Transfers

Central government transfers are expected to increase by 10% from UGX 17,851,658,000 to UGX 19,641,386,000 in the FY 2020/21. The increase attributed to:

1) Increase in the URF allocation, 2) increase in pension and gratuity, 3) Expected increased funding under USMID-AF for Infrastructure Development.

The Municipality expects increased funding as Start-up fund for the operationalisation of the City.

Donor support will account for 0% since we have not received commitment from any of our Development Partners.

### External Financing

No development partner has committed to support as yet.

## Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	121,554	54,358	93,023
District Production Services	48,124	6,738	43,191



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<i>Sub- Total of allocation Sector</i>	<b>169,679</b>	<b>61,096</b>	<b>136,213</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	7,891,558	459,235	9,556,465
Municipal Services	127,338	156,893	142,094
<i>Sub- Total of allocation Sector</i>	<b>8,018,896</b>	<b>616,129</b>	<b>9,698,559</b>
<b>Sector :Trade and Industry</b>			
Commercial Services	39,974	21,028	120,308
<i>Sub- Total of allocation Sector</i>	<b>39,974</b>	<b>21,028</b>	<b>120,308</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	2,480,682	1,545,273	2,532,855
Secondary Education	2,764,852	1,856,180	2,709,776
Skills Development	851,510	434,066	851,510
Education & Sports Management and Inspection	74,372	33,883	163,658
Special Needs Education	3,054	0	0
<i>Sub- Total of allocation Sector</i>	<b>6,174,470</b>	<b>3,869,402</b>	<b>6,257,800</b>
<b>Sector :Health</b>			
Primary Healthcare	248,673	327,597	222,593
Health Management and Supervision	918,179	602,988	946,358
<i>Sub- Total of allocation Sector</i>	<b>1,166,852</b>	<b>930,585</b>	<b>1,168,952</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	143,128	102,786	151,972
<i>Sub- Total of allocation Sector</i>	<b>143,128</b>	<b>102,786</b>	<b>151,972</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	191,065	76,574	156,023
<i>Sub- Total of allocation Sector</i>	<b>191,065</b>	<b>76,574</b>	<b>156,023</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	1,850,062	1,314,673	4,017,517
Local Statutory Bodies	385,265	382,590	398,469
Local Government Planning Services	188,122	134,681	91,966
<i>Sub- Total of allocation Sector</i>	<b>2,423,449</b>	<b>1,831,943</b>	<b>4,507,951</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	329,743	470,878	270,505
Internal Audit Services	69,196	34,260	61,787
<i>Sub- Total of allocation Sector</i>	<b>398,939</b>	<b>505,138</b>	<b>332,292</b>

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

**Vote :753 Fort-Portal Municipal Council****FY 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>1,280,814</b>	<b>1,672,378</b>	<b>3,377,104</b>
General Public Service Pension Arrears (Budgeting)	59,354	59,354	0
Gratuity for Local Governments	276,356	207,267	369,324
Locally Raised Revenues	131,805	268,926	2,092,232
Multi-Sectoral Transfers to LLGs_NonWage	75,528	509,661	139,308
Pension for Local Governments	336,159	253,470	407,919
Salary arrears (Budgeting)	54,909	54,909	0
Urban Unconditional Grant (Non-Wage)	37,180	58,631	98,188
Urban Unconditional Grant (Wage)	309,524	260,159	270,133
<b><i>Development Revenues</i></b>	<b>569,248</b>	<b>194,810</b>	<b>640,413</b>
Locally Raised Revenues	0	0	100,000
Multi-Sectoral Transfers to LLGs_Gou	32,513	0	9,054
Transitional Development Grant	100,000	100,000	0
Urban Discretionary Development Equalization Grant	436,735	94,810	531,359
<b>Total Revenues shares</b>	<b>1,850,062</b>	<b>1,867,187</b>	<b>4,017,517</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	309,524	210,324	270,133
Non Wage	971,291	1,104,349	3,106,971
<b><i>Development Expenditure</i></b>			
Domestic Development	569,248	0	640,413
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,850,062</b>	<b>1,314,673</b>	<b>4,017,517</b>

**Narrative of Workplan Revenues and Expenditure**

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The department expects to receive a total of UGX 4,017,517,000 Compared to the current FY where the IPF and approved budget was UGX 1,850,062,000, this manifests an increase of UGX 2,167,455,000 of expected revenues due to increased IPF especially of recurrent non wage Local Revenue, Gratuity and pension. It was also due to error by parliament appropriation of local revenue. The next year's budget includes UGX 407,919,000 for pension and UGX 369,324,000 for gratuity, Local Revenue of UGX 2,092,232,000 which will cater for transfers to the Divisions for the day to day recurrent expenditure, records management services, administrative, operation of administration department, Human resource services, capacity building and dissemination of public information. Wage of UGX 270,133,000 meant for payment of staff salaries, Non wage recurrent of UGX 3,337,104,000 which will cater for office support services and Transfers to divisions to cater for service provision at division level. Development funding will be a total of UGX 640,413,000. Out of this UGX 100,000,000 will be local revenue and UGX 531,359,000 will be USMID and UDDEG for the Divisions.

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>329,743</b>	<b>536,783</b>	<b>270,505</b>
Locally Raised Revenues	97,000	162,121	67,000
Multi-Sectoral Transfers to LLGs_NonWage	18,590	219,654	24,183
Urban Unconditional Grant (Non-Wage)	45,662	36,511	30,000
Urban Unconditional Grant (Wage)	168,490	118,497	149,322
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>329,743</b>	<b>536,783</b>	<b>270,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	168,490	103,377	149,322
Non Wage	161,253	367,501	121,183
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>329,743</b>	<b>470,878</b>	<b>270,505</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive a total of UGX 479,564,000 for both the Municipality and the Divisions and for recurrent expenditure. Compared to the Current budget of UGX 329,743,000 there is an increase of UGX 149,821,000 on local revenue. These funds will be spent on wage UGX 149,322,000 and non-wage recurrent UGX 330,243,000 for both the Centre and the Divisions mainly to popularize the use of the Integrated Revenue Administration System to enhance Local Revenue Collections and the maintenance of the IFMS

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>385,265</b>	<b>557,584</b>	<b>398,469</b>
Locally Raised Revenues	203,553	262,657	234,233
Multi-Sectoral Transfers to LLGs_NonWage	18,791	151,912	1,315
Urban Unconditional Grant (Non-Wage)	115,404	110,118	115,404
Urban Unconditional Grant (Wage)	47,518	32,897	47,518
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>385,265</b>	<b>557,584</b>	<b>398,469</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,518	27,619	47,518
Non Wage	337,748	354,971	350,951
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>385,265</b>	<b>382,590</b>	<b>398,469</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive a Total of UGX 397 M i.e. Wage Grant UGX 48 M, Local Revenue of UGX 234 M and UGX 115 M as Unconditional Grant Non-wage this will be used to pay salary for the Political Leaders, pay allowances for Councillors and Ex-gratia and facilitate all Council Activities

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>150,393</b>	<b>90,652</b>	<b>117,571</b>
Locally Raised Revenues	10,000	8,295	10,000
Multi-Sectoral Transfers to LLGs_NonWage	30,584	0	0
Sector Conditional Grant (Non-Wage)	42,609	31,957	40,371
Sector Conditional Grant (Wage)	67,200	50,400	67,200
<b>Development Revenues</b>	<b>19,285</b>	<b>19,285</b>	<b>18,642</b>
Sector Development Grant	19,285	19,285	18,642
<b>Total Revenues shares</b>	<b>169,679</b>	<b>109,937</b>	<b>136,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,200	50,400	67,200
Non Wage	83,193	10,696	50,371
<b>Development Expenditure</b>			
Domestic Development	19,285	0	18,642
External Financing	0	0	0
<b>Total Expenditure</b>	<b>169,679</b>	<b>61,096</b>	<b>136,213</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive a total of UGX 136,213,000 for both Municipal and divisions. The funds will come from both local revenue and government transfers. Local revenue will be UGX 10,000,000 Sector conditional grant wage UGX 67,200,000 Sector conditional grant non wage will be UGX 40,371,000 and Sector development will be UGX 18,642,000. Expenditure will be on wage UGX 67,200,000; Non wage recurrent will be UGX 50,371,000 and development will be UGX 18,642,000. The department will mainly carry out advisory services to the farmers. More emphasis will go the distribution of farm inputs to selected farmers to establish demo units for others to learn from; Improvement works at Kibimba abattoir ; Distribution and services will go to both men and women. Priority will go to the special interest groups i.e. women, youth, PWDs and to those that have already started some demo units

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,068,677</b>	<b>1,102,424</b>	<b>1,133,585</b>
Locally Raised Revenues	114,978	126,882	162,000
Multi-Sectoral Transfers to LLGs_NonWage	3,090	262,586	28,510
Sector Conditional Grant (Non-Wage)	75,188	56,389	67,654
Sector Conditional Grant (Wage)	875,422	656,567	875,422
<b>Development Revenues</b>	<b>98,175</b>	<b>14,875</b>	<b>35,366</b>
Multi-Sectoral Transfers to LLGs_Gou	83,300	0	2,214
Sector Development Grant	14,875	14,875	33,152
<b>Total Revenues shares</b>	<b>1,166,852</b>	<b>1,117,299</b>	<b>1,168,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	875,422	569,453	875,422
Non Wage	193,255	356,174	258,163
<b>Development Expenditure</b>			
Domestic Development	98,175	4,958	35,366
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,166,852</b>	<b>930,585</b>	<b>1,168,952</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects UGX 875,422,016 conditional wage, UGX 75,188,051 conditional Non-wage, UGX 162,000,000 locally raised revenue and UGX 173,789,154 multi-sectoral transfer to LLG's for waste management and urban cleansing and environmental sanitation. Also expected is UGX 33 M Development Grant from Central Government which will be spent on procurement of some basic medical equipment.

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,049,764</b>	<b>4,401,325</b>	<b>6,135,537</b>
Locally Raised Revenues	10,000	10,000	0
Multi-Sectoral Transfers to LLGs_NonWage	38,349	6,056	0
Other Transfers from Central Government	6,000	5,134	5,241
Sector Conditional Grant (Non-Wage)	1,391,118	927,412	1,525,999
Sector Conditional Grant (Wage)	4,567,889	3,425,917	4,567,889
Urban Unconditional Grant (Wage)	36,408	26,806	36,408
<b>Development Revenues</b>	<b>124,706</b>	<b>73,913</b>	<b>122,263</b>
Locally Raised Revenues	0	0	21,000
Multi-Sectoral Transfers to LLGs_Gou	50,793	0	5,000
Sector Development Grant	73,913	73,913	96,263
<b>Total Revenues shares</b>	<b>6,174,470</b>	<b>4,475,238</b>	<b>6,257,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,604,297	2,959,820	4,604,297
Non Wage	1,445,467	909,582	1,531,240
<b>Development Expenditure</b>			
Domestic Development	124,706	0	122,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,174,470</b>	<b>3,869,402</b>	<b>6,257,800</b>

**Narrative of Workplan Revenues and Expenditure**

The Department will receive a total of UGX 6,257,800,000 in the FY 2020/2021 compared to UGX 6,174,470,000 of the current FY 2019/2020. UGX 6,135,537,000 is recurrent revenues while UGX 122,263,000 is development revenue composed of Sector Conditional Dev't Grant of UGX 96,263,000 and local revenue of UGX 21,000,000. The funds received will be spent on wage UGX.4, 604, 297, 000; Non-wage recurrent UGX 1,531,240,000 and Development UGX. 122,263,000. The department will renovate a classroom blocks at Kahinju PS and Kyebambe PS and completion of a classroom block at Kitumba PS. There shall be provision of furniture in selected schools, top up on UNEB exams, co-curricular activities ie MDD, Games and Scouting, inspection and monitoring of schools, sensitizing communities and enforcing minimum standards in private schools. The Municipality will provide quality education for both boys and girls in all the Divisions of the Municipality prioritizing the peri-urban areas.



**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>978,863</b>	<b>900,423</b>	<b>1,050,785</b>
Locally Raised Revenues	70,000	120,425	70,000
Multi-Sectoral Transfers to LLGs_NonWage	7,594	120,389	26,028
Other Transfers from Central Government	772,225	564,185	825,713
Urban Unconditional Grant (Wage)	129,044	95,424	129,044
<b>Development Revenues</b>	<b>7,040,033</b>	<b>189,619</b>	<b>8,647,774</b>
Multi-Sectoral Transfers to LLGs_Gou	69,744	94,810	131,437
Urban Discretionary Development Equalization Grant	6,970,289	94,810	8,516,337
<b>Total Revenues shares</b>	<b>8,018,896</b>	<b>1,090,042</b>	<b>9,698,559</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	129,044	91,561	129,044
Non Wage	849,819	429,758	921,741
<b>Development Expenditure</b>			
Domestic Development	7,040,033	94,810	8,647,774
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,018,896</b>	<b>616,129</b>	<b>9,698,559</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive a total of UGX 9,644,183,000 from both the central government transfers and local revenue collections. This is an increase of 21% compared to the current budget of UGX 7,941,558,000. The funding from Road fund has increased from UGX 772,225,000 to UGX 825,712,516. Local revenue will be UGX 70,000,000; UDDEG/USMID will be UGX 8,516,337,000 and Urban wage will be UGX 129,044,000. On expenditure, UGX 129,044,000 will go to wage, UGX 998,802,000 will be non wage recurrent and UGX 8,516,337,000 will be Domestic Development. Most of the recurrent funds will go to maintenance of roads opening of new roads in all the Divisions of the Municipality. Development expenditure will go to upgrading of roads to Bitumen.

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>137,049</b>	<b>132,305</b>	<b>147,527</b>
Locally Raised Revenues	10,000	10,000	38,526
Multi-Sectoral Transfers to LLGs_NonWage	10,876	43,010	1,001
Urban Unconditional Grant (Non-Wage)	8,174	4,265	0
Urban Unconditional Grant (Wage)	108,000	75,030	108,000
<b>Development Revenues</b>	<b>6,079</b>	<b>0</b>	<b>4,445</b>
Multi-Sectoral Transfers to LLGs_Gou	6,079	0	4,445
<b>Total Revenues shares</b>	<b>143,128</b>	<b>132,305</b>	<b>151,972</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	108,000	52,247	108,000
Non Wage	29,049	50,538	39,527
<b>Development Expenditure</b>			
Domestic Development	6,079	0	4,445
External Financing	0	0	0
<b>Total Expenditure</b>	<b>143,128</b>	<b>102,786</b>	<b>151,972</b>

**Narrative of Workplan Revenues and Expenditure**

The department is allocated a total budget of UGX 147 M i.e UGX 108 M for the salaries of the 4 Staff i.e 2 Environment Officers and 2 Physical Planners. Then UGX 39 M local revenue to cater for all administrative costs, office maintenance and other planned activities

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149,065</b>	<b>92,968</b>	<b>134,023</b>
Locally Raised Revenues	10,000	10,000	27,524
Multi-Sectoral Transfers to LLGs_NonWage	40,178	13,973	0
Other Transfers from Central Government	0	0	2,945
Sector Conditional Grant (Non-Wage)	12,958	9,719	12,901
Urban Unconditional Grant (Wage)	85,929	59,276	90,653
<b>Development Revenues</b>	<b>42,000</b>	<b>0</b>	<b>22,000</b>
Multi-Sectoral Transfers to LLGs_Gou	42,000	0	22,000
<b>Total Revenues shares</b>	<b>191,065</b>	<b>92,968</b>	<b>156,023</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	85,929	47,083	90,653
Non Wage	63,136	29,491	43,370
<b>Development Expenditure</b>			
Domestic Development	42,000	0	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>191,065</b>	<b>76,574</b>	<b>156,023</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Sector Conditional Grant of UGX 12,901,017, Local revenue of UGX 27,524,000 Unconditional Grant Wage of UGX 90,652,608 and YLP Institutional Support Grant of UGX 2,944,962. This will be spent on payment of salaries, facilitate the operations of the Public Library Mobilise and train Youth and Women Groups to engage in income generating enterprises, carry sensitization meeting to change the mindsets of people and see how best they position themselves to take advantage of the benefits that will come with the City

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>188,122</b>	<b>170,458</b>	<b>91,966</b>
Locally Raised Revenues	38,000	37,999	52,107
Other Transfers from Central Government	100,000	100,000	0
Urban Unconditional Grant (Non-Wage)	18,944	11,460	15,000
Urban Unconditional Grant (Wage)	31,177	20,999	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>188,122</b>	<b>170,458</b>	<b>91,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,177	14,885	24,859
Non Wage	156,944	119,796	67,107
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>188,122</b>	<b>134,681</b>	<b>91,966</b>

**Narrative of Workplan Revenues and Expenditure**

The department has been allocated UGX 92 Million to coordinate planning activities. Of this UGX 25 Million is meant for Staff Salaries and UGX 52 Million for coordinating the Municipality Planning Activities and UGX 15 Million as PBS Grant to facilitate the Planning and Budgeting Activities on the PBS System

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,196</b>	<b>48,056</b>	<b>61,787</b>
Locally Raised Revenues	20,000	19,000	36,928
Multi-Sectoral Transfers to LLGs_NonWage	697	0	0
Urban Unconditional Grant (Non-Wage)	18,944	8,604	0
Urban Unconditional Grant (Wage)	29,555	20,453	24,859
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>69,196</b>	<b>48,056</b>	<b>61,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,555	17,220	24,859
Non Wage	39,641	17,040	36,928
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,196</b>	<b>34,260</b>	<b>61,787</b>

**Narrative of Workplan Revenues and Expenditure**

The total budget allocated to the department amounts to Shs. 61.8 millions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 24.9 millions earmarked for wage component, Shs. 37 millions earmarked for Management of Internal Audit office and all this will be funded by Shs. 36.928 million Local Revenue .

**Vote :753 Fort-Portal Municipal Council****FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,974</b>	<b>29,475</b>	<b>120,308</b>
Locally Raised Revenues	9,906	7,232	23,476
Other Transfers from Central Government	0	0	1,920
Sector Conditional Grant (Non-Wage)	7,350	5,512	7,343
Urban Unconditional Grant (Wage)	22,719	16,732	87,569
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>39,974</b>	<b>29,475</b>	<b>120,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	22,719	14,481	87,569
Non Wage	17,256	6,546	32,739
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,974</b>	<b>21,028</b>	<b>120,308</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Local revenue of UGX 23,476,020, Sector conditional grant of UGX 7,342,517, and TREP UGX1,920,000 and Wage of UGX 87,569,172 to be spent on Staff salary, Sensitize and create awareness on issues concerning cooperatives marketing and SACCOs, Inspecting business for compliance to the law and collecting data and identifying hospitality facilities and preparing profile report on hospitality facilities status in Fort Portal City.

**Vote :753 Fort-Portal Municipal Council**

**FY 2020/21**

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